



City of Urbandale, Iowa

Incorporated April 16, 1917



*Honoring
our
Past*



*Forging
our
Future*

Capital Improvements Program

2017 - 2022

1917 - Urbandale Centennial - 2017

Incorporated on April 16, 1917

In 2017, the City of Urbandale celebrated its 100th year since incorporation on April 16, 1917—in the midst of World War I (*July 28, 1914 to November 11, 1918*), and before women got the vote (*the Nineteenth Amendment was ratified on August 18, 1920*). Mayor Robert D. Andeweg issued the Centennial Proclamation on May 10, 2016, to initiate Urbandale's year-long Centennial Celebration from July 2, 2016 to July 4, 2017. In addition to the City's Centennial, other community milestones were celebrated in 2017—the Urbandale Community School District celebrated its 100th year, the 4th of July Committee celebrated its 62nd year, and the Urbandale Historical Society celebrated its 43rd year. While it is important to look to the past for inspiration, the vitality of this City is focused on its future. The City continually adapts to challenges and seeks new opportunities to shape its destiny—it truly is *“Uniquely Urbandale”*. The City of Urbandale's 100th year is a tremendous milestone, and the City is ready to begin its next 100 years!

This year's cover, *“Honoring our Past...Forging our Future”*, is a testament to the continuing legacy of past generations and current residents, and the hope for future generations. The following describes the images surrounding the official Centennial logo on the front cover, from the black and white photographs of Urbandale's early years, to recent color photographs.

- **Lions Park:** The Lions Club was organized in 1945, and one of its first projects was to purchase 10 acres of land—previously a corn field, from Millard A. Olmsted. The Lions Club deeded the property to the City in 1952 to establish the first City park--named “Lions Park” in 1958. In July 1964, the Air Force donated a surplus F-86L jet flown in the late 1950s by the 49th Fighter Interceptor Squadron. The jet was displayed in the northwest area of Lions Park, and was removed around 1970 (*year uncertain*). Today, Lions Park has modern play equipment and continues to be a popular park for play and community events!
- **Trolley Car:** In 1905 the trolley line to/from Des Moines was extended along Urbandale Avenue to a turnaround at 70th Street and Roseland Drive—the location of this 1914 photograph. The “Urbandale Line” was one of the last lines to run and ceased operations on June 19, 1950. A trolley sculpture was installed at the turn-around location in 1997. The “Lawson Trolley Park” was named in honor of Bill Lawson, a long-time civic leader.
- **McDivitt Grove Methodist Church:** Located west of the McDivitt Grove cemetery, the church was on the north side of Meredith Drive at 70th Street. The church was built in 1875, held services through 1928, and in 1951 the lumber was salvaged.
- **6-Man Football Team:** This was the starting line-up for the 1947 6-man football team for Urbandale High School, located at the southwest corner of Douglas Avenue and 70th Street.
- **Centennial Logo:** The official Centennial logo was designed by Cari Wasmund, daughter of Urbandale residents Linda Johnson and the late Donald Johnson. The logo features a prominent “100” and a “U” within each zero representing “Uniquely Urbandale”.
- **Paragon Prairie Tower:** This 120 foot tower was privately constructed by the R&R Realty Group for its Paragon Office Park development located on the north side of Meredith Drive at 123rd Street. The tower features wrap around mosaic murals made of Italian glass tiles.
- **Centennial Sculpture:** This outdoor sculpture was commissioned for the City's Centennial. “Strata” was designed by Dan Perry and is installed in the grassy median between the Art Park and the Library. The Centennial sculpture was funded by the City's Capital Improvements Program for public art and a grant from BRAVO Greater Des Moines.
- **“Uniquely Urbandale” Cubes:** These stainless steel cubes were locally manufactured by Quality Manufacturing Corporation. The four cubes were installed in 2014 at the City's first round-about at Douglas Parkway and 142nd Street. The three-dimensional cubes promote the City's “Uniquely Urbandale” logo and can be relocated to other strategic locations.

Capital Improvements Program 2017 – 2022+

City of Urbandale, Iowa

Adopted – January 17, 2017



CIP Committee Members

Mike Carver – City Council, Chair
Tom Gayman – City Council, Co-Chair
Betty Devine – Parks and Recreation Commission
Bridget Montgomery – Planning and Zoning Commission
John Bouslog – At Large
John Hollebrands – At Large
Steve Bass – Urbandale Community School District
Steve Lytle – At Large
Susan Bonnicksen – At Large

City Staff – CIP Preparation

A.J. Johnson, City Manager
Dale Acheson, Water Utility General Manager
David McKay, Director of Engineering and Public Works
Jan Herke, Director of Parks and Recreation
Jerry Holt, Fire Chief
John Konior, Assistant to the City Manager
John Larson, Assistant City Engineer
Nicole Lamb, Finance Director
Ross McCarty, Police Chief
Ryan Noah, GIS Coordinator
Su Zanna K. Prophet, Assistant City Manager

December 20, 2016



To the Honorable Mayor and
Members of the City Council
City of Urbandale
Urbandale, Iowa

**Re: 2017-2022 Capital Improvements
Program**

On behalf of the Capital Improvements Program Committee, I am pleased to submit the recommended 2017-2022 Capital Improvements Program (CIP) to the City Council for consideration to adopt at its public hearing on January 17, 2017. The CIP Committee recognizes that the City Council has the final authority to adopt or to amend for adoption, and to set the debt service levy to fund the CIP projects.

The CIP Committee met three times to review the City staff's recommendations for capital improvements. This recommended CIP reflects the CIP Committee's infrastructure priorities for the next five years.

The City Council at its meeting of May 28, 2013 asked that voting results be provided for controversial CIP items. There was a split vote in regards to the Aurora Avenue: 128th Street to 142nd Street project--Bouslog moved, second by Bonnicksen, to install sidewalks in 2018 on the south side of Aurora Avenue from 128th Street to 138th Street (8 Ayes, 1 Nay)--the installation of the sidewalks was approved. This sidewalk was considered by the CIP Committee in response to a petition from residents for the sidewalk; it should be noted there was also a letter opposing eminent domain and the sidewalk.

The CIP Committee held its public hearing on December 13, 2016. The Committee unanimously approved this recommended CIP. The Committee's recommended CIP includes 16 new projects which are listed on the next page. Following that page is a listing of 15 prior projects that were completed or nearly completed in 2016.

As the CIP Chair, and on behalf of the CIP Committee, I want to thank the Mayor and City Council for the opportunity to serve in this capacity. We commend you for allowing residents to identify the community's capital improvement needs, and encourage you to appoint a CIP Committee in Fall, 2017 to update this CIP.

Sincerely,

A handwritten signature in black ink that reads 'Mike Carver'.

Mike Carver, Chair
Capital Improvements Committee

NEW PROJECTS

2017- 2022+ Capital Improvements Program

Page	MAP ID		Calendar Year					Unprogrammed	
			(In 000's)	2017	2018	2019	2020		2021	2022-26
BUILDINGS									
9	BUI17-02	Police Station Covered Fleet Parking						1,197.5	
10	BUI17-03	HzMit Police Station Expansion				72.8	2,557.3		
EQUIPMENT									
14	EQ17-01	HzMit Fire Station 42: Pumper Truck Replacement					550.0		
TECHNOLOGY									
15	TE17-02	HzMit Replace Phone System					250.0		
PARKS									
22	PK17-01	Trail: Coyote Ridge			241.5				
29	PK17-02	WJ Park - Tennis Cou	120.0						
34	PK17-03	WCRP: Parking Lot and Utilities				436.0			
BRIDGES									
42	BR17-01	HzMit Waterford Road Bridge Widening at Walnut			2,760.0				
STORM SEWERS									
46	SS17-01	Hickman Road Resurf	70.0						
48	SS17-02	Walnut Terrace Devel	60.0						
49	SS17-04	72nd Street and I-80/3	100.0						
50	SS17-03	170th Street Storm We	50.0						
STREETS									
65	ST17-01	Walnut Creek Hills - R	113.0						
70	ST17-02	86th Street Retaining Wall Replac		150.0					
TRAFFIC SIGNALS									
83	TR17-01	HzMit Battery Backup for Signalization		97.5					
WATER									
99	WA17-01	Water Treatment Plan	3,250.0	9,500.0	25,375.0	20,875.0			
TOTAL by YEAR			\$ 67,825.6	3,763.0	9,747.5	28,376.5	21,383.8	3,357.3	1,197.5

Map ID Code:

The Map ID code was implemented with the CIP2012-17+ document and includes projects from the 1997-2002 CIP document (represented as "00" in the year code). The purpose of the Map ID was to assign a perpetual code for Engineering to map the project locations for the CIP presentations. There are no maps in the CIP document.

The Map ID is a unique number which indicates the following:

- AZ Alpha code (2 characters) to indicate the CIP section (e.g., ST = Street).
- YR## Numeric code (2 numbers) to indicate the Year it first appeared in the CIP document (00=2000).
- Dash (or hyphen) to separate the Year from the Project number.
- ## Numeric code (2 numbers) to indicate the new Project(s) in that section for that CIP document year.

Example:

ST00-03 The street project (**ST**) first appeared in the 2000 CIP document (**00-**) as the third (**03**) new street project for that CIP document year.

Map ID Code and Project Description Sheet:

The Map ID code appears in the top left corner of the cost table on the project description sheet in the CIP document, and stays tied to the project until it is removed from the CIP document.

STREET	
ST00-03	Total
PURPOSE	(In 000's)
Design	99.2
Acquisition	150.0

2016 CIP Projects Completed or Nearly Completed

BUILDINGS		
Deferred	<i>BU13-01</i>	Animal Shelter Facility
EQUIPMENT		
Completed	<i>EQ12-03</i>	Fire: Pumper Truck Replacement
TECHNOLOGY		
Completed	<i>TE16-01</i>	Infrastructure Asset Management System
PARKS		
Completed	<i>PK09-02</i>	Trail: Bent Creek Park - Meredith Drive to 156th Street
Completed	<i>PK12-01</i>	Colby Woods Greenbelt - Drainage Restoration
Completed	<i>PK13-02</i>	Jackaline Baldwin Dunlap Park and Arboretum-Trail Connection to Coronado Park
Deferred	<i>PK00-05</i>	WCRP (Walnut Creek Regional Park): Acquisition
Removed	<i>PK16-01</i>	WCRP: Avondale Pond Removal
BRIDGES		
Completed	<i>BR06-11</i>	100th Street Bridge at I-35/80
SIDEWALKS		
Completed	<i>SI15-01</i>	Douglas Parkway Sidewalk - 156th Street to West Corporate Limit
Completed	<i>SI16-01</i>	142nd Street: Quail Ridge Drive to Douglas Parkway
STORM SEWERS		
Completed	<i>SS13-03</i>	Oakwood Drive Channel Improvements (<i>Final Design and Permitting</i>)
Completed	<i>SS14-02</i>	Rocklyn Creek: North of Urbandale Avenue
STREETS		
Completed	<i>ST00-02</i>	100th Street Extension, and 100th Street and NW 54th Street Intersection
TRAFFIC SIGNALS		
Completed	<i>TR15-01</i>	Hickman Road Traffic Signal Controller Upgrade Program
Completed	<i>TR10-01</i>	100th Street and Northpark Drive
WATER		
Completed	<i>WA06-01</i>	71st St. Water Main: Prairie Avenue to Airline Avenue
Completed	<i>WA06-02</i>	100th St. Water Main: Northpark Drive to 54th Street
Removed	<i>WA06-03</i>	Meredith Drive Water Main: 132nd Street to 142nd Street
Removed	<i>WA10-01</i>	Dellwood Drive Water Main: Roseland Drive to 78th Street
Removed	<i>WA10-02</i>	Maryland Drive Water Main: 68th Street to 72nd Street
Removed	<i>WA15-02</i>	Roseland Water Main: 64th Street to 70th Street

* The total of Completed projects does not include the projects either Deferred or Removed.

Deferred	
Animal Shelter Facility	Separate agreement considered for a third-party to board and care for the animals.
WCRP: Acquisition	Discussions have not proceeded further, funding is available towards purchase.

Removed	
WCRP: Avondale Pond Removal	Project is no longer needed; could be added in the future if necessary.
Meredith Drive : 132nd to 142nd	Removed since it is a cost share reimbursement after development occurs.
Dellwood Drive: Roseland to 78th	Replaced by higher priority water projects.
Maryland Drive: 68th to 72nd	Replaced by higher priority water projects.
Roseland : 64th to 70th	Replaced by higher priority water projects.





December 20, 2016

To the Honorable Mayor and
Members of the City Council

Re: 2017-22 CIP Committee
Recommended Capital
Improvements Program

I am pleased to present the recommended 2017-2022 Capital Improvements Program (CIP) prepared by the CIP Committee for the City Council to consider for adoption at its Public Hearing on January 17, 2017. The CIP Committee unanimously approved this CIP at its Public Hearing on December 13, 2016. The Committee recognizes that the City Council has the final authority to adopt or to amend the projects and to set the debt service tax levy and other funding limits or rates to support the CIP.

The ten (10) year CIP program prioritizes the City's maintenance and development of public art, buildings, equipment, technology, parks, bridges, sidewalks, storm sewers, streets, street lighting, traffic signals, and water systems. Detailed cost information and funding sources are identified for each project—the first five (5) years identify funding sources per year, and the next five (5) years are Unprogrammed and show a single amount.

CIP Preparation – City Council Guidance:

When the 2016-21 CIP program was approved by the City Council at its meeting of January 19, 2016, the debt service levy was not set since the FY2016-17 budget was under development. When the City Council approved the FY2016-17 budget at its meeting of March 1, 2016, the City Council approved a three cent (3¢) increase for the General Obligation Bond (GOB) debt service levy to \$2.18/per \$1,000 of valuation for the 15 year life of the bond. The City Council also approved an increase in the annual GOB debt issuance from \$5.5M to \$6.5M; and approved an increase in the annual combined threshold for GOB and TIF (Tax Increment Financing) debt issuance from \$10M to \$15M. Those increases were based on the "new" economic realities when actual construction bids and costs in the prior 2015 exceeded the CIP project funding estimates. Those increases were needed to avoid drastically eliminating or delaying projects in the 2016-21 CIP program.

In 2016, the original City staff recommendation was to increase the annual GOB debt service levy to \$2.20/per \$1,000 of valuation, and to stabilize that rate for five (5) fiscal years to be sustained based on continued growth.

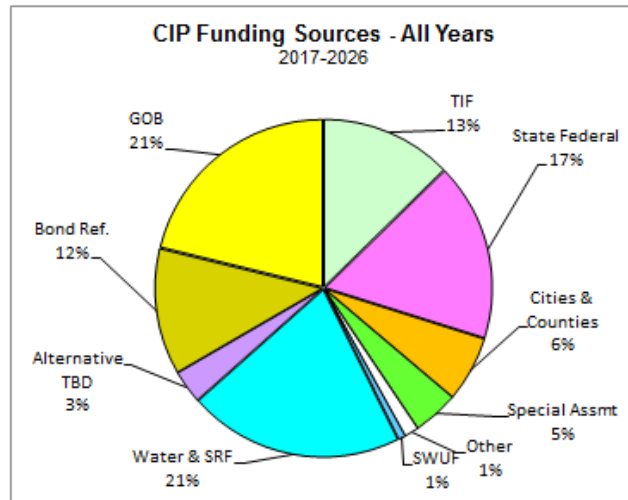
For this 2017-22 CIP program, City staff again recommends the annual GOB debt service levy be increased two cents (2¢) to \$2.20/per \$1,000 of valuation for the 15 year life of the bond, pending any voter approved bond referendums which may additionally increase the debt service levy. The Finance Department indicates a one cent (1¢) increase in the GOB would generate approximately \$28,597 per year, which over the 15 year life of the bond would generate approximately \$428,955. A two cent (2¢) increase for the General Obligation Bond (GOB) debt service levy to \$2.20/per \$1,000 of valuation for the 15 year life of the bond is recommended for the 2017-22 CIP program.

The City Council has final authority regarding the GOB debt service levy

Overview – Funding Sources:

The CIP program requires the investment of a variety of funding sources to accomplish the projects. The total for the first 5 years (2017-2021) is \$209,242.9M (70.4%). In addition the CIP includes \$88.1M (29.6%) for the “Unprogrammed” projects for the last 5 years (2022-2026). In total, the 2017-2026 CIP ten (10) year program anticipates \$297,405.0M in funding sources as shown in the following graph:

CIP Funding Sources - All Years	(In 000's)
GOB	\$ 62,987.9
TIF	37,746.7
State Federal	50,996.2
Cities & Counties	18,799.4
Special Assmt	13,131.2
Other	4,095.8
SWUF	2,030.0
Water & SRF	61,922.2
Alternative TBD	9,480.5
Bond Ref.	36,215.1
TOTAL ALL YEARS	\$ 297,405.0



- **GOB:** \$62.9M (21.1%) combined from the sale of new GOB supported debt at \$62.8M (21.1%) and \$165.0K (0.1%) from previously issued GOB.
- **TIF:** \$37.7M (12.7%) combined from new self-supporting TIF funds at \$2.9M (1.0%) from the DUNA district, \$33.9M (11.4%) from the NWMC district, and \$865.0K (0.3%) from previously issued TIF.
- **Intergovernmental:** \$69.7M (23.5%) combined at \$50.9 M (17.1%) from State and Federal revenues, and \$18.7 M (6.3%) from other Cities and Counties.
- **Special Assessment:** \$13.1M (4.4%) based on a levy to be applied on real estate parcels that would benefit from the project (i.e., sidewalk, street).

- **Other:** \$4.0M (1.4%) from additional funding sources, which include \$1.4M (0.5%) in General Fund revenues, and \$2.6M (0.9%) in other revenues (Building Maintenance Fund, Capital Projects, Hotel/Motel, Parkland, Private, etc.).
- **Storm Water Utility Fund:** \$2.0M (0.7%) from user fees paid by residential, commercial and industrial property owners related to storm water run-off from their property to help fund storm water management projects.
- **Water:** \$61.9M (20.8%) for water system projects would be financed at \$2.9M (1.0%) from Water Utility fees, and \$59.0M (19.8%) from SRF (State Revolving Fund) anticipated for the proposed Water Treatment Plant.
- **Alternative:** \$9.4M (3.2%) for one (1) project for which the funding sources have not been identified, other than to designate that “alternative funding” needs to be determined as an alternative to increasing the debt tax levy to use GOB funding. The project is: Street - Douglas Avenue Beautification (in Unprogrammed).
- **Bond Referendum:** \$36.2M (12.2%). Generally, a voter approved Bond Referendum will increase the GOB debt service levy to pay for the project.

Bond Referendum: The six (6) Bond Referendum projects outlined in this CIP are shown below. Urbandale residents must first vote in a bond referendum election to approve or not approve the issuance of new General Obligation Bond (GOB) debt to pay for the Design and Construction costs. At least 60% of those voting would need to approve the bond to proceed to construction, and authorize the cost to be added to the taxing levy for the life of the bonded debt for all taxpayers to pay. The City issues 15 year debt. The following projects are listed by year when the Bond Referendum election would be held:

Bond Vote	Const.	Section	Project
2017	2018	Building	Flre Station No. 43: & Satellite Parks and Public Works Maintenance Facility
1 vote would include these 2 projects which are anticipated to be built at 170th Street and Waterford Road, with shared infrastructure.			Fire Station No. 43: Construction and Satellite Police
			Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Road
2019	2020	Building	Aquatic Facility (Phase I: Outdoor Aquatics)
2020	2021	Building	Police Station Expansion
Unprog	Unprog	Building	Police Station Covered Fleet Parking
Unprog	Unprog	Parks	WCRP: Regional Park Shelter - Enclosed Shelter / Nature Center - 152nd Street and Meredith Drive
Unprog	Unprog	Building	Aquatic Facility (Phase II: Indoor Aquatics)

- **Election Year:** The 2017 bond election year is fairly certain; the other election years are estimated.
- **Election Cost:** Based on recent City elections in Polk County, the cost for each Bond Referendum election is estimated at \$15,000, and appears as \$15.0 in the project cost table in the top half under Purposes as “Acquisition”, and in the lower half under Funding Sources as “General” (General Fund).

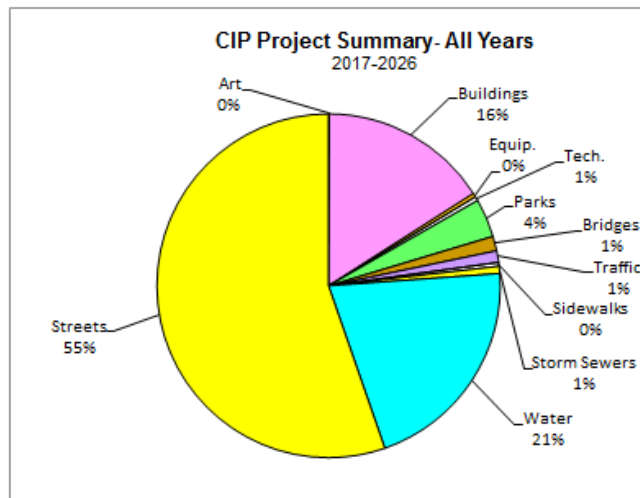
- **Preliminary Design:** In order for the public to visualize the project to be voted on, an initial design scheme would define the general scope, conceptual design, rough sketches of the project, and estimated costs and debt levy, in preparation for the bond referendum election. In the Project Status description, the estimated costs are shown as: “Preliminary design (\$K) in preparation for the bond referendum election (\$15K).”
- **Final Design:** A voter approved bond referendum would result in final design and construction plans. In the Project Status description, the estimated cost is shown as: “Final design and construction plans (\$K).”
- **Estimated Design Costs:** To determine the estimated design costs, the construction cost was multiplied by 7.5% to estimate the overall Design cost, which in turn was multiplied by 35% to estimate the Preliminary Design cost, and the balance was used for the Final Design and construction plans cost—for most projects. When a Bond Referendum is not approved, the costs for the Final Design and Construction would not be applicable.

Overview – Project Cost Summary:

The CIP document is divided into twelve (12) major sections—the eleven shown below, and the final—Street Lighting is not allocated a separate cost since it is included in Street projects.

The total cost and summary percentage amount for each section is based on the overall ten (10) year CIP program. The CIP project pages provide detailed information. Additionally, some CIP projects are designated as a Hazard Mitigation Project (HzMit). The Federal Disaster Mitigation Act of 2000 made hazard mitigation planning a requirement to receive Federal funds for disaster relief or mitigation activities.

CIP Project Summary - All Years	(In 000's)
Art	\$ 215.9
Buildings	47,280.9
Equipment	1,075.0
Technology	1,204.7
Parks	10,761.8
Bridges	4,080.0
Sidewalks	1,070.5
Storm Sewers	2,030.0
Streets	164,512.2
Traffic Signlas	3,251.8
Water	61,922.2
TOTAL ALL YEARS	\$ 297,405.0



Overview – Cents per Dollar for the CIP Program:

The following table shows the cost distribution of the CIP program based on a \$1.00 bill or 100% of all program costs converted to cents (¢) per dollar. The CIP program primarily addresses “hardscape” physical improvements associated with all Public Works and Water related projects.

- The total for the first 5 years of the CIP program is \$209,242.9M--the cents per \$1.00 dollar would be .18¢ for Art, Buildings, Equipment Technology, and Parks; and .82¢ for all Public Works and Water related projects.
- The total for the entire 10 year CIP program is \$297,405.0M--the cents per \$1.00 dollar would be .20¢ for Art, Buildings, Equipment Technology, and Parks; and .80¢ for all Public Works and Water related projects.

2017- 2022+ Capital Improvements Program



	First 5 Years			Unprogrammed			Total CIP Years 1-10 Cents
	Years 1-5 (In 000's)	2017 %	2021 Cents	Years 6-10 (In 000's)	2022-26 %	2022-26 Cents	
Art	135.9	0.1%	\$ 0.00	80.0	0.1%	\$ 0.00	\$ 0.00
Buildings	29,900.9	14.3%	\$ 0.14	17,380.0	19.7%	\$ 0.20	\$ 0.16
Equipment	1,075.0	0.5%	\$ 0.01	-	0.0%	\$ -	\$ 0.00
Technology	1,204.7	0.6%	\$ 0.01	-	0.0%	\$ -	\$ 0.00
Parks	5,490.5	2.6%	\$ 0.03	5,271.3	6.0%	\$ 0.06	\$ 0.04
Sub-Total	37,807.0	18.1%	\$ 0.18	22,731.3	25.8%	\$ 0.26	\$ 0.20
..... Bridges	4,080.0	1.9%	\$ 0.02	-	0.0%	\$ -	\$ 0.01
..... Sidewalks	795.0	0.4%	\$ 0.00	275.5	0.3%	\$ 0.00	\$ 0.00
..... Storm Sewers	1,405.0	0.7%	\$ 0.01	625.0	0.7%	\$ 0.01	\$ 0.01
..... Streets	101,846.9	48.7%	\$ 0.49	62,665.3	71.1%	\$ 0.71	\$ 0.55
..... Street Lighting	-	0.0%	\$ -	-	0.0%	\$ -	\$ -
..... Traffic Signals	1,971.8	0.9%	\$ 0.01	1,280.0	1.5%	\$ 0.01	\$ 0.01
..... Water	61,337.2	29.3%	\$ 0.29	585.0	0.7%	\$ 0.01	\$ 0.21
Sub-Total	171,435.9	81.9%	\$ 0.82	65,430.8	74.2%	\$ 0.74	\$ 0.80
Total First 5 Years	\$ 209,242.9						
Total Unprogrammed	\$ 88,162.1						
TOTAL ALL YEARS	\$ 297,405.0						\$ 1.00

Program Highlights

Since the CIP project pages provide detailed information, only a brief description is provided below. The total cost and summary percentage amount for each section is based on the overall ten (10) year CIP program.

Public Art

The Art section at \$215.9K is less than 1% of the overall CIP program. This initiative enables the City to acquire art for parks, open spaces, buildings and main arterial streets to enhance the quality of life and to encourage economic development. The art acquisitions are determined by the Public Art Committee.

Buildings

The Building section at \$47.2M is 16% of the overall CIP program. This section identifies new construction, renovations, maintenance improvements, and facility enhancements. Beginning with the 2017 CIP, energy efficiency initiatives are included in the cost estimates for applicable building Design and Construction. At a minimum, this would include LED lighting, improved building envelope material and insulation, alternative heating and cooling systems, with no intent to require LEED certification. The CIP Building projects to be designed with options for energy efficiencies are:

- Aquatics Facility: Preliminary design plans would be prepared (2019) with construction proposed (2020) pending a voter approved bond referendum.
- City Hall Expansion: Unprogrammed.
- Fire Station No. 43 & Satellite Parks and Public Works Maintenance Facility: The proposed project would combine 2 facilities into a single Bond Referendum, due to the shared infrastructure (i.e., site grading, utilities—water, sewer, electrical, fueling, etc.) the 2 facilities would use at 170th Street (Alice's Road) and Waterford Road, on 19.93 acres the City purchased in 2009 for the facilities. It is unknown if this location would meet fire response standards, and is under review by a consultant study to be completed in early 2017. The design process will evaluate options to construct as one building with a common wall between the separate functions, or as two separate buildings. Preliminary design plans would be prepared (2017) for construction (2018).
 - Fire Station No. 43: Construction of a third Fire Station—which would be the City's second Fire Station west of Interstate 35/80 (I-35/80). A work room would be provided for Police Officers to use while west of I35/80.
 - Parks and Public Works Satellite Field Maintenance Facility: This facility would improve operating efficiency to enable Parks and Public Works to refuel and resupply while west of I35/80, rather than return to 94th/95th and Hickman Road.
- Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickman Road: East of I-35/80, a new Parks and Public Works Maintenance Facility on Hickman Road would be built (2019, 2020) using TIF-NWMC funding. This facility would remain as the primary location, supplemented by the proposed satellite maintenance facility west of I-35/80.

- Police: Improvements to the Police Station include construction of covered fleet and staff parking area (Unprogrammed), and a 10,000sf building addition (2021), each pending voter approved bond referendums.

Major Equipment

The Major Equipment section at \$1.0M is less than 1% of the overall CIP program. This section is primarily reserved for the purchase of public safety related equipment. Proposed is the initial purchase of a pumper (2019) for the proposed third Fire Station, and the replacement of the 2001 fire pumper (2021).

Technology

The Technology section at \$1.2M is less than 1% of the overall CIP program. This section recognizes the need to replace and upgrade the City's technology infrastructure on an ongoing basis, and to introduce technology that improves City operations.

- Replace Phone System: The equipment for the digital desk-top phone system would be replaced at all locations (2021). The digital phone system was primarily installed in 2000, and it is difficult to integrate new equipment and software into the existing network.
- Fire: The traffic signal preemption system, begun in 2014, allows Fire/EMS vehicles to override traffic signalization. The project has been completed at 42 major intersections and will be paid off in 2017.
- WestCom: This update would complete a 2-year project (2017) begun in 2016 to replace the software programs for the computer aided dispatch and the records management system. WestCom was formed in 2000 by the Cities of Clive, Urbandale, and West Des Moines.

Parks

The Parks section at \$10.7M is 4% of the overall CIP program. This section recognizes the need to provide general maintenance at various locations for playgrounds and trails, the development of specific trails and parks, and to extend amenities to new and developing areas.

Funds are also programmed for the continued development of the two (2) regional parks.

- Walker Johnston Park, at approximately 75 acres, is bounded by Douglas Avenue west of 86th Street. Although the 8 tennis courts were fully reconstructed in 2011 and a drain tile system was installed as part of the project to improve the drainage under the tennis courts, the playing surfaces for the 4 south tennis courts are damaged and need to be repaired (2017). Tennis court lights would be installed (2017) while the 4 south courts are under repair.
- Walnut Creek Regional Park (WCRP), at approximately 200 acres, is bounded by Meredith Drive, Douglas Parkway, 142nd Street and 156th Street. The City Council adopted the WCRP master plan in 2006 to develop this park over 40 years. Improvements to date include the: "Bob Layton Trail" (2013), a partial park roadway and parking lot (2014), and the first of three open shelters (2016). Although not shown in the CIP, the timing of some future projects is dependent on the acquisition of at least one more key parcel (14.8 acres) along Little Walnut Creek. Future improvements include interior trails (2020,

Unprogrammed), continuation of the park roadway system (2020), installation of a parking lot and utilities (2020) for a future park shelter, construction of the two remaining open air shelters (2021, 2022), an enclosed regional shelter (Unprogrammed) pending a voter approved bond referendum, and a regional playground (2021, Unprogrammed). The development of WCRP at \$6.9M is 65% of the Parks overall CIP program.

Bridges

The Bridges section at \$4.0M is 1% of the overall CIP program. Two new bridges are proposed over Walnut Creek—at the Urban Hills (2020) development, and the widening of the Waterford Road (2019) bridge.

Sidewalks

The Sidewalks section at \$1.0M is less than 1% of the overall CIP program. Most of the annual sidewalk improvements are financed through special assessments. Priority will be given to sidewalks required along the City's arterial and collector streets, and sidewalks west of 100th Street. Also proposed is the Deer Creek Trail sidewalk connection to the Raccoon Valley Trail (2017).

Storm Sewers

The Storm Sewers section at \$2.0M is 1% of the overall CIP program. This program repairs and improves the storm sewer and drainage system at specific locations. The primary funding source is the Storm Water Utility Fund (SWUF), which is solely supported by user fees not property taxes. Created in FY2010-11, the SWUF has eliminated using the General Fund and has significantly reduced using bond funding for these projects. In FY15-16, the City implemented the Stormwater Grant Program which is a cost-sharing arrangement to assist property owners in stormwater management projects on private property.

Streets

The Streets section at \$164.5M is 55% of the overall CIP program, and is the majority of the CIP. This section recognizes general maintenance, redevelopment and new construction to improve intersections and streets. Improvements East of I-35/80 include capacity of existing streets, streetscape improvements, and reconstruction. Improvements West of I-35/80 include infrastructure improvements, widening streets, and continued development of the arterial street network. Community entrance signage is also proposed at key locations.

- TIF- DUNA: The City Council created the DUNA (Downtown Urbandale Neighborhood Association) TIF district in November 1995; amended it in November 2009; and extended it in October 2016. The recent extension is west along Douglas Avenue from its present boundary at 71st Street to generally 86th Street, and south generally along 86th Street to Hickman Road. This expansion will enable TIF-DUNA funds to be used for these improvements:
 - 75th Street and Douglas Avenue (2018) would construct left turn lanes on Douglas Avenue for east bound and west bound traffic, and install a new traffic signal at the intersection (2018).

- 86th Street Preservation – Phase 2 (2020) would install an asphalt overlay from Hickman Road to just north of Douglas Avenue (would tie into Phase 1 described next).
- TIF-NWMC: The City Council created the NWMC (Northwest Market Center) TIF district in November 2000. The plan has been amended four times, with the most recent being in January 2015. This last amendment incorporated significant changes in the tax benefit offered for “Class A” office buildings, and created the Renaissance Place. A portion of this TIF-NWMC district includes the I-35/80 corridor and surrounding areas. The I-35/80 corridor is poised for potential major infrastructure investments which are expected to generate substantial new private investments that will shape Urbandale’s future development.
 - 86th Street Preservation – Phase 1 (2018) would install an asphalt overlay from just north of Douglas Avenue to the north ramps at I35/80.
 - 100th Street at I-35/80 (2017, 2018) – The “100th Street Interchange at I-35/80” would construct a full interchange at 100th Street over I35/80 to improve access and development. The ramps will be graded (2017) and paved (2018), and would open to traffic in 2018. The addition of this access point at 100th Street is part of a larger IDOT project to include new interstate access at Meredith Drive and reconfigured access to Highway 141.
 - 104th Street Reconstruction – Hickman Road to Douglas Avenue (2018, 2019) – would reconstruct 104th Street as a 3-lane roadway.
 - Douglas Avenue Beautification - Douglas Avenue/Parkway is the City’s “east-west spine”--the traditional “main” street and a “gateway” into Urbandale off of I-35/80. Previous improvements include the urbanization of Douglas Avenue from I-35/80 to 100th Street (2015), and construction of an access drive on Douglas Avenue to an existing development (2016), both TIF funded. The future (Unprogrammed) includes other improvements proposed by a consultant in 2011 to improve this corridor, although the funding sources have not been determined.
 - TIF-NWMC - additional projects in this TIF district are identified in the CIP.

Street Lighting

Street lights are installed along an arterial or collector street when constructed. This section is reserved for the stand-alone street lighting projects, of which there are none.

Traffic Signals

The Traffic Signals section at \$3.2M is 1% of the overall CIP program. This program installs traffic signals at key intersections to address traffic safety, capacity issues, and in response to development. The Traffic Signal Equipment Upgrade Program begun in 2015 will continue the annual improvements (2017-2026). Battery backup for traffic signalization is proposed for 13 intersections to operate the signals during a power outage (2018). Countdown pedestrian traffic signals would be installed at specific intersections (2017). The traffic signal control system for jointly owned signals on Hickman Road from 82nd Place to 142nd Street will be updated to improve traffic flow (2017).

Water

The Water section at \$61.9M is 21% of the overall CIP program. The Urbandale Water Board of Trustees approved its projects to improve capacity, reduce repairs, and accommodate development. Additionally, the Water Utility and the Department of Engineering and Public Works coordinate project timing to minimize disruptions and costs. The proposed Water Treatment Plant would be funded by the State Revolving Fund (SRF) which is often used to finance the design and construction of Iowa water infrastructure.

Conclusion

The CIP profiles a total of 98 projects, which includes 16 new projects. Collectively these projects reflect a long-term vision for the City while maintaining existing infrastructure. While there is always a desire to do more projects on an accelerated timeline, the CIP has limited funding and more projects than can be funded from available resources. The City has an incredible potential to continue its growth and development, and this recommended CIP addresses a broad spectrum of improvements throughout the community.

I would like to thank the nine (9) Urbandale residents on the CIP Committee who generously gave of their time and efforts to prepare their recommended 2017-22+ CIP for the City Council to consider for approval. The 2017 CIP Committee members were: Mike Carver, CIP Chair - City Council; Tom Gayman, CIP Co-Chair - City Council; Betty Devine – Parks and Recreation Commission; Bridget Montgomery – Planning and Zoning Commission; Steve Bass – Urbandale Community School District; John Bouslog – At Large; John Hollebrands – At Large; Steve Lytle – At Large; and Susan Bonnicksen – At Large.

The preparation of the CIP would not have been possible without the cooperation of the City's management team. I would like to thank all Department Directors for their input and assistance during the preparation process. I would especially like to thank Su Zanna K. Prophet, Assistant City Manager, for her coordination of the review and preparation process. Additionally, I would also like to thank Nicci Lamb, Finance Director, for her guidance in response to the changing economic and market circumstances which impact the CIP process. I would also like to thank David McKay, Director of Engineering and Public Works, and Jan Herke, Director of Parks and Recreation, for their thoughtful give and take to schedule projects in an effort to meet the financial parameters for the CIP program years.

The City's sound financial condition has provided Urbandale taxpayers with a predictable and stable property tax rate. The City Council annually reviews the City's Fiscal Performance Goals during the CIP process and the subsequent development of the City's annual operating budget. After the final CIP recommendations are prepared, the Finance Department updates the City Council's six financial performance goals related to debt issuance. The proceeds from the annual debt issued bond sale are used to construct CIP projects scheduled for the year. The City Council sets the debt service levy, and the annual operating budget anticipates the bond sale and includes the debt service levy in the City's tax levy for the fiscal year.

Again, citizen participation on the CIP Committee and the residents who comment on the CIP provides valuable insights. Thank you for your interest and assistance in this important task to improve the community for current and future residents and businesses in Urbandale.

In closing, this CIP was prepared during the City's Centennial year of celebration. The City of Urbandale was incorporated on April 16, 1917 (*in the midst of World War I, July 28, 1914 to November 11, 1918*), and celebrated its 100th year with Centennial events from July 4, 2016 through July 4, 2017. Incorporation as the "Town of Urbandale" was voter approved on April 5, 1917, by a vote of 49 "yes" to zero "no" (*since this was before the Nineteenth Amendment, ratified on August 18, 1920, women did not have the right to vote*). At the date of incorporation, the City's land base totaled 2,562 acres or slightly more than 4 square miles, and was located only in Polk County (*since May, 1990, Urbandale has expanded westward beyond 142nd Street—the "County Line"—into Dallas County*). Today, the City's land base is 14,384.77 acres or 22.48 total square miles—consisting of 15.15 square miles in Polk County, and 7.33 square miles in Dallas County. In 1920, the first U.S. Census after incorporation determined 298 persons were living in Urbandale. Based on the 2015 Special Census, 42,449 persons were living in Urbandale. By 2030, City staff has estimated Urbandale's population could be 55,300 persons. Imagine what the original 47 petitioners to incorporate 100 years ago would think of Urbandale now!

The City's CIP is designed to address current needs and to plan for the anticipated yet unknown future. The City of Urbandale is poised for continued growth and development, and is ready to begin its next 100 years!

A handwritten signature in black ink, appearing to read "A.J. Johnson". The signature is fluid and cursive, with a large initial "A" and a long, sweeping underline.

A.J. Johnson
City Manager



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A.1-A.4	Project Summary
B.1-B.3	Funding Sources - Summary
C.1	Annual Operating Budget - Detail (General Fund, Storm Water Utility Fund, and Road Use Fund)
D.1	TIF (Tax Increment Financing) Projects - Detail
E.1-E.2	Art in Public Places - Detail

ART-PUBLIC ART

MAP ID PROJECT TITLE

1	Art	<i>AR09-01</i>	Urbandale Public Arts Funding Initiative
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BUILDINGS

3	Vote	EE	<i>BU08-02</i>	Aquatic Facility
4			<i>BU12-01</i>	City Facilities & Park Trail Lights - LED Lighting Retrofit
5	Art	EE	<i>BU14-01</i>	City Hall Expansion
6	Vote	HzMit EE	<i>BU07-01</i>	Fire Station No. 43 & Satellite Parks and Public Works Maintenance Facility <i>was BU07-01 Fire Station No. 43: Construction and Satellite Police</i> <i>was BU02-01 Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Ro</i>
8	Art	HzMit	<i>BU11-01</i>	Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickman Road
9	Vote		<i>BU17-02</i>	Police Station Covered Fleet Parking
10	Vote	HzMit EE	<i>BU17-03</i>	Police Station Expansion
11		EE	<i>BU13-03</i>	Police Station Geothermal Retrofit

EQUIPMENT

13		HzMit	<i>EQ15-01</i>	Fire Station 43: Pumper Truck for New Station
14		HzMit	<i>EQ17-01</i>	Fire Station 42: Pumper Truck Replacement

TECHNOLOGY

15		HzMit	<i>TE17-02</i>	Replace Phone System
16		HzMit	<i>TE11-01</i>	Traffic Signal Preemption
17		HzMit	<i>TE15-01</i>	Westcom C.A.D. - R.M.S. Replacement

PARKS

19			<i>PK00-01</i>	Tot Lots and Park Playground Improvements: Various Locations
20			<i>PK00-02</i>	Trail Improvements: Various Locations
21			<i>PK15-01</i>	Trail: Bent Creek Ridge Park and Playground
22			<i>PK17-01</i>	Trail: Coyote Ridge
23			<i>PK06-08</i>	Trail: Oakwood Park Trail (Sutton Drive)
24	Art		<i>PK02-01</i>	Trail: Raccoon River Valley Regional Trail Connection
25	Art		<i>PK06-07</i>	Trail, Disc Golf & Amenities: Waterford Park - 156th Street to Waterford Road
26	Art		<i>PK15-02</i>	Trail: Waterford Road to Dallas County Unincorporated
27	Art		<i>PK00-03</i>	Murphy Park: Restroom
28			<i>PK13-04</i>	South Karen Acres Park - Tennis Court Repairs
29			<i>PK17-02</i>	Walker Johnston Park - Tennis Court Restoration
30	Art		<i>PK12-06</i>	Walker Johnston Park - Tennis Court Lights
31	Art		<i>PK09-04</i>	WCRP: Trail System - Interior Access
33	Art		<i>PK06-02</i>	WCRP: Park Roadway System - Douglas Parkway to the North
34	Art		<i>PK17-03</i>	WCRP: Parking Lot and Utilities
35	Art		<i>PK06-03</i>	WCRP: Park Shelters - Open-Air Shelters
36	Vote		<i>PK06-04</i>	WCRP: Regional Park Shelter - Enclosed Shelter / Nature Center - 152nd Street & Meredith
37	Art		<i>PK09-05</i>	WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith Drive
38			<i>PK06-05</i>	WCRP: Annual Landscaping
40			<i>PK06-06</i>	WCRP: Specialized Landscaping, Picnic Areas, Passive Recreation Areas

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PUBLIC WORKS

MAP ID PROJECT TITLE

BRIDGES

41	HzMit		<i>BR15-01</i>	Urban Hills Bridge Over Walnut Creek
42	.....	Art	HzMit	<i>BR17-01</i>	Waterford Road Bridge Widening at Walnut Creek

SIDEWALKS

43	.....			<i>SI00-01</i>	Various Locations
44	.....			<i>SI08-01</i>	Deer Creek Trail: Connection to Raccoon Valley Trail

STORM SEWERS

45	.....	HzMit		<i>SS02-01</i>	Drainage Improvements-Variou Locations
46	.....			<i>SS17-01</i>	Hickman Road Resurfacing - Intake Rebuilding
47	.....			<i>SS14-01</i>	Intake Rebuilding Program
48	.....			<i>SS17-02</i>	Walnut Terrace Development - Drainage Improvement
49	.....			<i>SS17-04</i>	72nd Street and I-80/35 Storm Sewer
50	.....			<i>SS17-03</i>	170th Street Storm Water Letdown Structure

STREETS

51	.....			<i>ST08-01</i>	Annual Street Rehabilitation Program
52	.....			<i>ST15-04</i>	Aurora Avenue, 104th Street / Sutton Drive / 100th Street Widening Project – NW Urbandale Drive to Plum Drive
53	.....			<i>ST06-01</i>	Aurora Avenue: 109th Street to the Railroad
54	.....			<i>ST14-01</i>	Aurora Avenue Railroad Crossing Replacement near 112th Street
55	.....			<i>ST06-02</i>	Aurora Avenue: 128th Street to 142nd Street
56	.....			<i>ST16-01</i>	Community Entrance Signage
57	.....			<i>ST00-01</i>	Douglas Avenue Beautification
59	.....			<i>ST15-02</i>	Douglas Parkway Turn Lane at 121st Street
60	.....	HzMit		<i>ST06-03</i>	Interchange Modifications-Interstate 35/80 and Highway 141 / NW Urbandale Drive / Meredith Drive
61	.....	Art		<i>ST07-02</i>	Meredith Drive: 128th Street to 142nd Street
62	.....	Art		<i>ST06-04</i>	Meredith Drive: 156th Street to 170th Street
63	.....	Art		<i>ST06-05</i>	Meredith Drive: 170th Street to 184th Street
64	.....	Art		<i>ST09-03</i>	N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street
65	.....			<i>ST17-01</i>	Walnut Creek Hills - Repair Roundabouts
66	.....	Art		<i>ST06-07</i>	Waterford Road: 142nd Street to 156th Street
67	.....	Art		<i>ST06-08</i>	Waterford Road: 156th Street to 170th Street
68	.....			<i>ST06-09</i>	75th Street and Douglas Avenue: Turn Lanes
69	.....			<i>ST15-03</i>	86th Street Preservation Project
70	.....			<i>ST17-02</i>	86th Street Retaining Wall Replacement Adjacent to the Urbandale Country Club
71	.....	Art	HzMit	<i>ST06-11</i>	100th Street Interchange at I-35/80
72	.....			<i>ST14-02</i>	104 th Street Reconstruction Project – Hickman Road to Douglas Avenue
73	.....			<i>ST00-03</i>	111th Street Paving
74	.....			<i>ST16-02</i>	142nd Street: Douglas Parkway Roundabout Improvements
75	.....	Art		<i>ST06-12</i>	142nd Street: Douglas Parkway to Meredith Drive
76	.....	Art		<i>ST06-13</i>	142nd Street: Meredith Drive to Waterford Road
77	.....	Art		<i>ST14-03</i>	142nd Street: Waterford Road to North Corporate Limit
78	.....	Art		<i>ST06-16</i>	156th Street: Waterford Road to Meadow Drive
79	.....	Art		<i>ST16-03</i>	170th Street (Alice's Road): Meredith Drive to Waterford Road
80	Art		<i>ST16-04</i>	170th Street (Alice's Road): Waterford Road to North Corporate Limit

STREET LIGHTING

81			No stand-alone projects are planned in this CIP	
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Page			MAP ID	PROJECT TITLE
TRAFFIC SIGNALS				
83	HzMit	<i>TR17-01</i>	Battery Backup for Signalization
84	.....		<i>TR16-01</i>	Countdown Pedestrian Traffic Signal Head and Sign Upgrade Program
85	.....		<i>TR16-02</i>	Hickman Road Adaptive Traffic Signal Control System
86	.....		<i>TR06-05</i>	Hickman Road: Entrance to Deerfield Dev.
87	.....		<i>TR06-02</i>	Hickman Road and 133rd Street
88	.....		<i>TR13-01</i>	Meredith Drive: 91st Street or 94th Street
89	.....	HzMit	<i>TR15-02</i>	Traffic Signal Equipment Upgrade Project
90	.....		<i>TR06-01</i>	70th Street and Aurora Avenue
91	.....		<i>TR02-01</i>	75th Street and Douglas Avenue
92	.....		<i>TR06-04</i>	86th Street and Aurora Avenue
93	.....		<i>TR16-03</i>	112th Street and Meredith Drive
94	.....		<i>TR07-01</i>	128th Street and Plum Drive
95	.....		<i>TR07-03</i>	156th Street and Meredith Drive
WATER				
97	.....		<i>WA12-01</i>	Oakbrook Water Main: Deer Creek Trail
98	.....		<i>WA08-02</i>	Oliver Smith Drive Water Main: 70th Street to 72nd Street
99	.....		<i>WA17-01</i>	Water Treatment Plant - 63rd Street and Sutton Drive
100	.....		<i>WA09-03</i>	70th St. Water Main: Douglas Avenue to Aurora Avenue
101	.....		<i>WA16-01</i>	Oakbrook Water Main: Cardinal Lane to Deer Creek
102	.....		<i>WA15-01</i>	Wilden Water Main: 74th to 75th
103	.....		<i>WA08-01</i>	Monroe Court Water Main: 70th Street to 72nd Street
104	.....		<i>WA06-04</i>	70th St. Water Main: Urbandale Ave. to New York Ave.
105	.....		<i>WA07-01</i>	Douglas Avenue Water Main: 100th Street to 104th Street
106	.....		<i>WA15-03</i>	76th Street Water Main: Aurora to Airline
107	.....		<i>WA16-02</i>	Roseland Water Main: 70th to 72nd
108	.....		<i>WA09-04</i>	83rd St. Water Main: Madison Avenue to Aurora Avenue
ADDENDUM - CIP 2017-2022+				
Minutes	Nov 15, 2016	1-8		1st CIP Committee Meeting
Minutes	Nov 29, 2016	1-8		2nd CIP Committee Meeting
Minutes	Dec 13, 2016	1-10		CIP Committee - Public Hearing Meeting

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Map ID Code

The Map ID code was implemented with the CIP2012-17+ document and included projects from the 1997-2002 CIP document (represented as “00” in the year code). While many of the project titles have not changed, the initial Map ID attempted to reconcile the titles that had changed, and projects that changed in scope, combined with other projects, or were completed in phases. The purpose of the Map ID was to assign a perpetual code for Engineering to map the project locations for the CIP presentations. There are no maps in the CIP document.

The Map ID is a unique number which indicates the following:

- AZ Alpha code (2 characters) to indicate the CIP section (e.g. ST = Street).
- Yr ## Numeric code (2 numbers) to indicate the Year it first appeared in the CIP document (00 = 2000).
- Dash (or hyphen) to separate the Year from the Project number
- ## Numeric code (2 numbers) to indicate the new Project(s) in that section for that CIP document year.

Example:

ST00-03 The street project (ST) first appeared in the 2000 CIP (00-) as the third (03) new street project for that CIP document year.

Map ID Code and Project Description Sheet:

The Map ID code appears in the top left corner of the cost table on the project description sheet in the CIP, and stays tied to the project until it is removed from the CIP document.

STREET	
ST00-03	Total
PURPOSE (In 000's)	
Design	-
Acquisition	-
Construction	-
Storm Wtr C	-



PROJECT SUMMARY

2017- 2022+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed
			2017	2018	2019	2020	2021	2022-26
ART-PUBLIC ART								
1	AR09-01	Urbandale Public Arts Initiative	29.8	24.9	30.0	30.6	20.6	80.0
Sub-Total	0%	\$ 215.9	29.8	24.9	30.0	30.6	20.6	80.0
BUILDINGS								
3	BU08-02	Aquatic Facility			288.0	10,907.0		15,280.0
4	BU12-01	City Facilities & Park Trail Light	40.0	25.0	25.0	25.0	25.0	125.0
5	BU14-01	City Hall Expansion						577.5
6	Fire Station No. 43	& Satellite Parks and Public Work	181.2	5,038.6				
	was BU07-01	HzMit Fire Station No. 43: Construction and Satellite Police						
	was BU02-01	HzMit Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Road						
8	BU11-01	HzMit Parks and Public Works Maintenance	10.0	600.0	4,941.0	5,000.0		
9	BU17-02	Police Station Covered Fleet Parking						1,197.5
10	BU17-03	HzMit Police Station Expansion				72.8	2,557.3	
11	BU13-03	Police Station Geothermal Retrofit	165.0					200.0
Sub-Total	16%	\$ 47,280.9	396.2	5,663.6	5,254.0	16,004.8	2,582.3	17,380.0
EQUIPMENT								
13	EQ15-01	HzMit Fire Station 43: Pumper Truck for New Station			525.0			
14	EQ17-01	HzMit Fire Station 42: Pumper Truck Replacement					550.0	
Sub-Total	0%	\$ 1,075.0	-	-	525.0	-	550.0	-
TECHNOLOGY								
15	TE17-02	HzMit Replace Phone System					250.0	
16	TE11-01	HzMit Traffic Signal Preemption	230.0					
17	TE15-01	HzMit Westcom C.A.D. - R.M.S. Replacement	724.7					
Sub-Total	0%	\$ 1,204.7	954.7	-	-	-	250.0	-
PARKS								
19	PK00-01	Tot Lots and Park Playground Improvements	50.0	50.0	50.0	50.0	50.0	250.0
20	PK00-02	Trail Improvements: Various Locations	75.0	75.0	75.0	75.0	75.0	375.0
21	PK15-01	Trail: Bent Creek Ridge Park and	310.0					
22	PK17-01	Trail: Coyote Ridge			241.5			
23	PK06-08	Trail: Oakwood Park Trail (Sutton Drive)						115.6
24	PK02-01	Trail: Raccoon River Valley Regional Trail Connection						268.0
25	PK06-07	Trail, Disc Golf & Amenities: Waterford Park	746.0					
26	PK15-02	Trail: Waterford Road to Dallas County Unincorporated				432.0		
27	PK00-03	Murphy Park: Restroom						150.0
28	PK13-04	South Karen Acres Park - Tennis Courts	25.0					-
29	PK17-02	Walker Johnston Park - Tennis Courts	120.0					
30	PK12-06	Walker Johnston Park - Tennis Courts	156.0					
31	PK09-04	WCRP: Trail System - Interior Access				380.0		263.0
33	PK06-02	WCRP: Park Roadway System - Douglas Parkway to the North				850.0		
34	PK17-03	WCRP: Parking Lot and Utilities				436.0		
35	PK06-03	WCRP: Park Shelters - Open-Air Shelters					360.0	140.0
36	PK06-04	WCRP: Regional Park Shelter - Enclosed Shelter / Nature Center-152nd Street and Meredith Drive					704.0	3,105.7
37	PK09-05	WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith Drive						604.0
38	PK06-05	WCRP: Annual Landscaping		35.0				
40	PK06-06	WCRP: Specialized Landscaping, Picnic Area		35.0	35.0			
Sub-Total	4%	\$ 10,761.8	736.0	941.0	401.5	2,223.0	1,189.0	5,271.3

PROJECT SUMMARY

2017- 2022+ Capital Improvements Program

Page	MAP ID		(In 000's)	Calendar Year					Unprogrammed
				2017	2018	2019	2020	2021	2022-26
PUBLIC WORKS									
BRIDGES									
41	BR15-01	HzMit	Urban Hills Bridge Over Walnut Creek				1,320.0		
42	BR17-01	HzMit	Waterford Road Bridge Widening at Walnut Creek		2,760.0				
Sub-Total	1%		\$ 4,080.0	-	-	2,760.0	1,320.0	-	-
SIDEWALKS									
43	SI00-01		Various Locations	100.0	100.0	100.0	100.0	100.0	275.5
44	SI08-01		Deer Creek Trail: Connection to	295.0					
Sub-Total	0%		\$ 1,070.5	395.0	100.0	100.0	100.0	100.0	275.5
STORM SEWERS									
45	SS02-01	HzMit	Drainage Improvements-Variou	125.0	125.0	125.0	125.0	125.0	625.0
46	SS17-01		Hickman Road Resurfacing - Int	70.0					
47	SS14-01		Intake Rebuilding Program	250.0	250.0				
48	SS17-02		Walnut Terrace Development - I	60.0					
49	SS17-04		72nd Street and I-80/35 Storm S	100.0					
50	SS17-03		170th Street Storm Water Letdov	50.0					
Sub-Total	1%		\$ 2,030.0	655.0	375.0	125.0	125.0	125.0	625.0
STREETS									
51	ST08-01		Annual Street Rehabilitation Pro	1,120.0	1,152.0	1,186.6	1,222.2	1,258.9	6,488.8
52	ST15-04		Aurora Avenue, 104th Street / Sutton Drive / 100th Street Widening Project – NW Urbandale Dr						5,508.0
53	ST06-01		Aurora Avenue: 109th Street to t	700.0					
54	ST14-01		Aurora Avenue Railroad Crossing Replacem		74.0				
55	ST06-02		Aurora Avenue: 128th Street to 142nd Street		475.0				4,987.0
56	ST16-01		Community Entrance Signage	230.0		115.0			
57	ST00-01		Douglas Avenue Beautification	865.0					9,480.5
59	ST15-02		Douglas Parkway Turn Lane at I	200.0					
60	ST06-03	HzMit	Interchange Modifications-Interstate 35/80 and Highway			33,300.0			
61	ST07-02		Meredith Drive: 128th Street to I	7,713.5					
62	ST06-04		Meredith Drive: 156th Street to 170th Street			7,129.2			
63	ST06-05		Meredith Drive: 170th Street to 184th Street		315.0				6,979.2
64	ST09-03		N.W. 54th Avenue: From 1/2 Mi	2,068.3	1,043.6				
65	ST17-01		Walnut Creek Hills - Repair Rou	113.0					
66	ST06-07		Waterford Road: 142nd Street to 156th Street				6,979.2		
67	ST06-08		Waterford Road: 156th Street to 170th Street		6,979.2				
68	ST06-09		75th Street and Douglas Avenue: Turn Lanes		880.0				
69	ST15-03		86th Street Preservation Project		1,953.0		2,449.0		
70	ST17-02		86th Street Retaining Wall Replacement Adj		150.0				
71	ST06-11	HzMit	100th Street Interchange at I-35/I	6,930.0	3,420.0				
72	ST14-02		104 th Street Reconstruction Project – Hickma		1,834.6	2,100.0			
73	ST00-03		111th Street Paving						1,005.0
74	ST16-02		142nd Street: Douglas Parkway I	77.0	500.0				
75	ST06-12		142nd Street: Douglas Parkway to Meredith Drive						6,979.2
76	ST06-13		142nd Street: Meredith Drive to Waterford Road				6,978.6		
77	ST14-03		142nd Street: Waterford Road to North Corp	335.0					3,539.6
78	ST06-16		156th Street: Waterford Road to Meadow Drive						6,929.2
79	ST16-03		170th Street (Alice's Road): Meredith Drive to Waterford Road						7,179.2
80	ST16-04		170th Street (Alice's Road): Waterford Road to North Corporate Limit						3,589.6
Sub-Total	55%		\$ 164,512.2	20,016.8	19,111.4	43,830.8	10,650.4	8,237.5	62,665.3

PROJECT SUMMARY

2017- 2022+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year					Unprogrammed	
			2017	2018	2019	2020	2021	2022-26	
STREET LIGHTING									
81	.....	<i>Street Lighting projects are included in Street projects, unless there is an independent Street Lighting project.</i>						
Sub-Total	0%	\$	-	-	-	-	-	-	
TRAFFIC SIGNALS									
83	TR17-01	HzMit	Battery Backup for Signalization		97.5				
84	TR16-01		Countdown Pedestrian Traffic Si	89.3					
85	TR16-02	HzMit	Hickman Road Adaptive Traffic	700.0					
86	TR06-05		Hickman Road: Entrance to Deerfield Dev.					185.0	
87	TR06-02		Hickman Road and 133rd Street					185.0	
88	TR13-01		Meredith Drive: 91st Street or 94th Street					180.0	
89	TR15-02	HzMit	Traffic Signal Equipment Upgra	75.0	75.0	75.0	75.0	75.0	
90	TR06-01		70th Street and Aurora Avenue					170.0	
91	TR02-01		75th Street and Douglas Avenue		180.0				
92	TR06-04		86th Street and Aurora Avenue					185.0	
93	TR16-03		112th Street and Meredith Drive			180.0			
94	TR07-01		128th Street and Plum Drive		170.0				
95	TR07-03		156th Street and Meredith Drive			180.0			
Sub-Total	1%	\$	3,251.8	864.3	522.5	435.0	75.0	75.0	
SUB-TOTAL by YEAR (without WATER)				24,047.8	26,738.4	53,461.3	30,528.8	13,129.4	87,577.1

WATER

97	WA12-01		Oakbrook Water Main: Deer Cre	216.0				
98	WA08-02		Oliver Smith Drive Water Main:	234.0				
99	WA17-01		Water Treatment Plant - 63rd Str	3,250.0	9,500.0	25,375.0	20,875.0	
100	WA09-03		70th St. Water Main: Douglas Avenue to Au	475.2				
101	WA16-01		Oakbrook Water Main: Cardinal Lane to Deer Creek			324.0		
102	WA15-01		Wilden Water Main: 74th to 75th			63.0		
103	WA08-01		Monroe Court Water Main: 70th Street to 72nd Street				234.0	
104	WA06-04		70th St. Water Main: Urbandale Ave. to New York Ave.				225.0	
105	WA07-01		Douglas Avenue Water Main: 100th Street to 104th Street					260.0
106	WA15-03		76th Street Water Main: Aurora to Airline					306.0
107	WA16-02		Roseland Water Main: 70th to 72nd					225.0
108	WA09-04		83rd St. Water Main: Madison Avenue to Aurora Avenue					360.0
Sub-Total	21%	\$	61,922.2	3,700.0	9,975.2	25,762.0	21,334.0	566.0

TOTAL by YEAR		27,747.8	36,713.6	79,223.3	51,862.8	13,695.4	88,162.1
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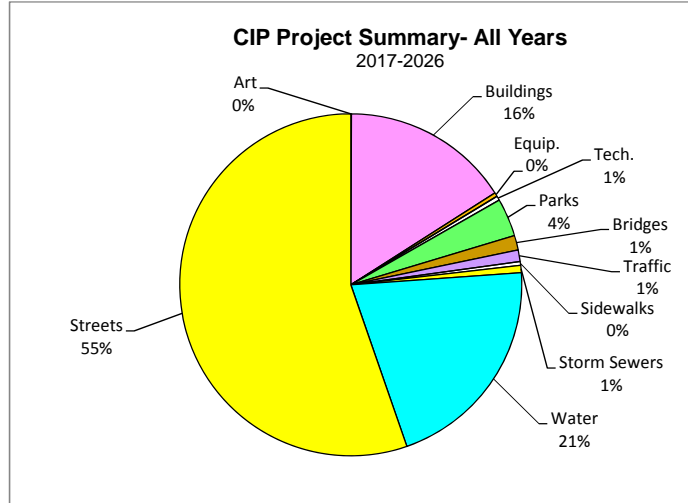
TOTAL ALL YEARS	100%	\$ 297,405.0
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PROJECT SUMMARY

2017- 2022+ Capital Improvements Program

Page	MAP ID	(In 000's)	Calendar Year				Unprogrammed	
			2017	2018	2019	2020	2021	2022-26

CIP Project Summary - All Year		(In 000's)
Art	\$	215.9
Buildings		47,280.9
Equipment		1,075.0
Technology		1,204.7
Parks		10,761.8
Bridges		4,080.0
Sidewalks		1,070.5
Storm Sewers		2,030.0
Streets		164,512.2
Traffic Signlas		3,251.8
Water		61,922.2
TOTAL ALL YEARS	\$	297,405.0



CENTS per DOLLAR for the CIP PROGRAM

2017- 2022+ Capital Improvements Program



	First 5 Years			Unprogrammed			Total CIP Years 1-10 Cents
	Years 1-5 (In 000's)	2017 %	2021 Cents	Years 6-10 (In 000's)	2022-26 %	2022-26 Cents	
Art	135.9	0.1%	\$ 0.00	80.0	0.1%	\$ 0.00	\$ 0.00
Buildings	29,900.9	14.3%	\$ 0.14	17,380.0	19.7%	\$ 0.20	\$ 0.16
Equipment	1,075.0	0.5%	\$ 0.01	-	0.0%	\$ -	\$ 0.00
Technology	1,204.7	0.6%	\$ 0.01	-	0.0%	\$ -	\$ 0.00
Parks	5,490.5	2.6%	\$ 0.03	5,271.3	6.0%	\$ 0.06	\$ 0.04
Sub-Total	37,807.0	18.1%	\$ 0.18	22,731.3	25.8%	\$ 0.26	\$ 0.20
..... Bridges	4,080.0	1.9%	\$ 0.02	-	0.0%	\$ -	\$ 0.01
..... Sidewalks	795.0	0.4%	\$ 0.00	275.5	0.3%	\$ 0.00	\$ 0.00
..... Storm Sewers	1,405.0	0.7%	\$ 0.01	625.0	0.7%	\$ 0.01	\$ 0.01
..... Streets	101,846.9	48.7%	\$ 0.49	62,665.3	71.1%	\$ 0.71	\$ 0.55
..... Street Lighting	-	0.0%	\$ -	-	0.0%	\$ -	\$ -
..... Traffic Signals	1,971.8	0.9%	\$ 0.01	1,280.0	1.5%	\$ 0.01	\$ 0.01
..... Water	61,337.2	29.3%	\$ 0.29	585.0	0.7%	\$ 0.01	\$ 0.21
Sub-Total	171,435.9	81.9%	\$ 0.82	65,430.8	74.2%	\$ 0.74	\$ 0.80
Total First 5 Years	\$ 209,242.9		100.0%				
Total Unprogrammed	\$ 88,162.1				100.0%	\$ 1.00	
TOTAL ALL YEARS	\$ 297,405.0						\$ 1.00

FUNDING SOURCES - SUMMARY

2017 - 2022+ Capital Improvements Program

City of Urbandale, Iowa

(In 000's)	Calendar Year						Unprogrammed
	2017	2018	2019	2020	2021	2022-26	
ART-PUBLIC ART							
GOB	29.8	24.9	30.0	30.6	20.6	80.0	
Sub-Total \$	215.9	29.8	24.9	30.0	30.6	20.6	80.0
BUILDINGS							
GOB	190.0	172.5		57.8	357.3	660.0	
<GOB Prior Issued Debt to Deduct>							
GOB-Capital Loan Notes							
Alternative TBD							
Bond Referendum		4,743.1		10,907.0	2,200.0	16,365.0	
Capital Project Funds	106.2	148.0	298.0	25.0	25.0	125.0	
<Capital Project Funds - Prior Allocation>							
Federal							
General	15.0		15.0	15.0		30.0	
<General Fund - Prior Allocation>							
Building Maintenance	75.0					200.0	
Other Cities							
Private							
Road Use							
State							
TIF - DUNA							
TIF - NWMC	10.0	600.0	4,941.0	5,000.0			
<TIF Prior Issued Debt to Deduct>							
Sub-Total \$	47,280.9	396.2	5,663.6	5,254.0	16,004.8	2,582.3	17,380.0
<Less> GOB Prior Issued Debt to Deduct	-	-	-	-	-	-	
<Less> TIF Prior Issued Debt to Deduct	-	-	-	-	-	-	
<Less> Capital Project Funds - Prior Allocation	-	-	-	-	-	-	
<Less> General Fund-Prior Allocation	-	-	-	-	-	-	
Sub-Total \$	47,280.9	396.2	5,663.6	5,254.0	16,004.8	2,582.3	17,380.0
EQUIPMENT							
GOB			525.0		550.0		
<GOB Prior Issued Debt to Deduct>							
Capital Project Funds							
General							
Sub-Total \$	1,075.0	-	525.0	-	550.0	-	
<Less> GOB Prior Issued Debt to Deduct	-	-	-	-	-	-	
Sub-Total \$	1,075.0	-	525.0	-	550.0	-	
TECHNOLOGY							
GOB	230.0				250.0		
<GOB Prior Issued Debt to Deduct>							
Other Cities	724.7						
General							
Sub-Total \$	1,204.7	954.7	-	-	250.0	-	
<Less> GOB Prior Issued Debt to Deduct	-	-	-	-	-	-	
Sub-Total \$	1,204.7	954.7	-	-	250.0	-	
PARKS							
GOB	586.0	432.3	241.5	2,059.2	1,064.0	1,756.3	
<GOB Prior Issued Debt to Deduct>							
Capital Project Funds							
Bond Referendum						2,000.0	
General	150.0	195.0	160.0	125.0	125.0	640.0	
Hotel/Motel							
Parkland		38.8		38.8			
<Parkland Less Prior Allocation>							
County						875.0	
Private							
Federal		274.9					
State							
Sub-Total \$	10,761.8	736.0	941.0	401.5	2,223.0	1,189.0	5,271.3
<Less> GOB Prior Issued Debt to Deduct	-	-	-	-	-	-	
<Less> Parkland Less Prior Allocation	-	-	-	-	-	-	
Sub-Total \$	10,761.8	736.0	941.0	401.5	2,223.0	1,189.0	5,271.3

**FINANCIAL
FUNDING SOURCES
2017 - 2022+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	Calendar Year					Unprogrammed
	2017	2018	2019	2020	2021	2022-26
PUBLIC WORKS						
BRIDGES						
GOB			2,760.0	990.0		
<GOB Prior Issued Debt to Deduct>						
Private				330.0		
IDOT						
STP						
TIF - DUNA						
TIF - NWMC						
Sub-Total \$	4,080.0	-	2,760.0	1,320.0	-	-
<Less> GOB Prior Issued Debt to Ded	-	-	-	-	-	-
Sub-Total \$	4,080.0	-	2,760.0	1,320.0	-	-
SIDEWALKS						
GOB						
Capital Project Fund	295.0					
Special Assessment	100.0	100.0	100.0	100.0	100.0	275.5
Sub-Total \$	1,070.5	395.0	100.0	100.0	100.0	275.5
STORM SEWERS						
GOB						
<GOB Prior Issued Debt to Deduct>						
Capital Project Funds						
General						
Federal						
Private						
Special Assessment						
Stormwater Utility Fund	655.0	375.0	125.0	125.0	125.0	625.0
<Stormwater Utility Fund Less Prior Allocation>						
Sub-Total \$	2,030.0	655.0	375.0	125.0	125.0	625.0
<Less> GOB Prior Issued Debt to Ded	-	-	-	-	-	-
<Less> Stormwater Utility Less Prior	-	-	-	-	-	-
Sub-Total \$	2,030.0	655.0	375.0	125.0	125.0	625.0
STREETS						
GOB	5,669.1	5,813.3	4,543.3	5,604.3	4,277.6	23,010.0
<GOB Prior Issued Debt to Deduct>	165.0					
Alternative TBD						9,480.5
Capital Project Funds						
Road Use	1,233.0	2,152.0	1,186.6	1,800.2	1,258.9	6,488.8
IDOT		500.0	33,300.0			
ICAAP (Federal)						
Other Cities	1,034.2	846.8	1,669.8		1,669.8	10,056.8
County						1,794.8
RISE						
STP	700.0	500.0				
Special Assessment	1,749.8	1,482.3	1,031.1	1,374.9	1,031.2	5,686.4
Federal						
State						
Private	150.0	416.0				
TIF - DUNA		880.0		1,871.0		
TIF - NWMC	8,450.7	6,521.0	2,100.0			6,148.0
<TIF Prior Issued Debt to Deduct>	865.0					
Sub-Total \$	164,512.2	20,016.8	19,111.4	43,830.8	10,650.4	8,237.5
<Less> GOB Prior Issued Debt to Ded	(165.0)	-	-	-	-	-
<Less> TIF Prior Issued Debt to Ded	(865.0)	-	-	-	-	-
Sub-Total \$	163,482.2	18,986.8	19,111.4	43,830.8	10,650.4	8,237.5

**FINANCIAL
FUNDING SOURCES
2017 - 2022+ Capital Improvements Program
City of Urbandale, Iowa**

(In 000's)	Calendar Year					Unprogrammed
	2017	2018	2019	2020	2021	2022-26
STREET LIGHTING						
GOB						
<GOB Prior Issued Debt to Deduct>						
Capital Project Funds						
County						
Federal						
State						
Private						
Sub-Total \$	-	-	-	-	-	-
<Less> GOB Prior Issued Debt to Ded	-	-	-	-	-	-
Sub-Total \$	-	-	-	-	-	-

TRAFFIC SIGNALS						
GOB			180.0			627.5
<GOB Prior Issued Debt to Deduct>						
Road Use	148.6	90.6	75.0	75.0	75.0	375.0
IDOT	120.7	81.9				
TIF - DUNA		180.0				
TIF - NWMC			180.0			
<TIF Prior Issued Debt to Deduct>						
Federal	560.0					
State						
Special Assessment						
Other Cities	35.0					92.5
County						
Private		170.0				185.0
Sub-Total \$	3,251.8	864.3	522.5	435.0	75.0	75.0
<Less> GOB Prior Issued Debt to Ded	-	-	-	-	-	-
<Less> TIF Prior Issued Debt to Ded	-	-	-	-	-	-
Sub-Total \$	3,251.8	864.3	522.5	435.0	75.0	75.0

SUB-TOTAL by YEAR (without WATER)	24,047.8	26,738.4	53,461.3	30,528.8	13,129.4	87,577.1
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WATER						
Water Revenue	450.0	475.2	387.0	459.0	566.0	585.0
SRF-State Revolving Fund	3,250.0	9,500.0	25,375.0	20,875.0		
Sub-Total \$	61,922.2	3,700.0	9,975.2	25,762.0	21,334.0	566.0

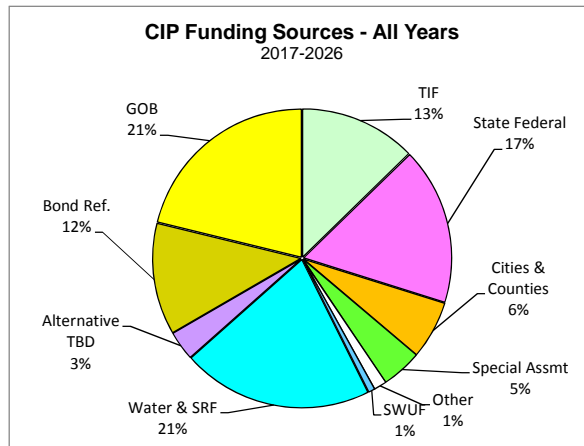
TOTAL by YEARS	27,747.8	36,713.6	79,223.3	51,862.8	13,695.4	88,162.1
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\$	297,405.0					
<Less> GOB & TIF Prior Issued Debt to Deduct	(1,030.0)	-	-	-	-	-
Ater Prior Debt Issued Deducted	26,717.8	36,713.6	79,223.3	51,862.8	13,695.4	88,162.1
\$	296,375.0					
<Less> Prior Allocations	-	-	-	-	-	-
Ater Prior Allocations Deducted	26,717.8	36,713.6	79,223.3	51,862.8	13,695.4	88,162.1
\$	296,375.0					

FINANCIAL
FUNDING SOURCES
2017 - 2022+ Capital Improvements Program
City of Urbandale, Iowa

(In 000's)	Calendar Year					Unprogrammed
	2017	2018	2019	2020	2021	2022-26
SUMMARY by FUNDING SOURCES:						
GOB	6,704.9	6,443.0	8,279.8	8,741.9	6,519.5	26,133.8
GOB Prior Issued Debt to Deduct	165.0	-	-	-	-	-
GOB - Capital Loan Notes	-	-	-	-	-	-
TIF - DUNA	-	1,060.0	-	1,871.0	-	-
TIF - NWMC	8,460.7	7,121.0	7,221.0	5,000.0	-	6,148.0
TIF Prior Issued Debt to Deduct	865.0	-	-	-	-	-
Road Use	1,381.6	2,242.6	1,261.6	1,875.2	1,333.9	6,863.8
State	120.7	581.9	33,300.0	-	-	-
Federal	1,260.0	774.9	-	-	-	-
Other Cities	1,793.9	846.8	1,669.8	-	1,669.8	10,149.3
County	-	-	-	-	-	2,669.8
Bond Referendum	-	4,743.1	-	10,907.0	2,200.0	18,365.0
Special Assessment	1,849.8	1,582.3	1,131.1	1,474.9	1,131.2	5,961.9
General Fund	165.0	195.0	175.0	140.0	125.0	670.0
General Fund - Prior Allocation	-	-	-	-	-	-
Building Maintenance Fund	75.0	-	-	-	-	200.0
SWUF Stormwater Utility Fund	655.0	375.0	125.0	125.0	125.0	625.0
SWUF Stormwater Utility Fund - Prior	-	-	-	-	-	-
Capital Project Funds	401.2	148.0	298.0	25.0	25.0	125.0
Capital Project Funds - Prior Allocation	-	-	-	-	-	-
Hotel/Motel	-	-	-	-	-	-
Parkland	-	38.8	-	38.8	-	-
Parkland - Prior Allocation	-	-	-	-	-	-
Private	150.0	586.0	-	330.0	-	185.0
Water Revenue	450.0	475.2	387.0	459.0	566.0	585.0
SRF-State Revolving Loan-Water	3,250.0	9,500.0	25,375.0	20,875.0	-	-
Alternative TBD	-	-	-	-	-	9,480.5
TOTAL by YEAR	27,747.8	36,713.6	79,223.3	51,862.8	13,695.4	88,162.1
\$	297,405.0					
<Less> GOB Prior Issued Debt to Deduct	(165.0)	-	-	-	-	-
<Less> TIF Prior Issued Debt to Deduct	(865.0)	-	-	-	-	-
<Less> GOB & TIF Prior Issued Debt	(1,030.0)	-	-	-	-	-
After Prior Debt Issued Deducted	26,717.8	36,713.6	79,223.3	51,862.8	13,695.4	88,162.1
\$	296,375.0					
<Less> Prior Allocations						
After Prior Allocations Deducted	-	-	-	-	-	-
\$	296,375.0	26,717.8	36,713.6	79,223.3	51,862.8	88,162.1

CIP Funding Sources - All Years		(In 000's)
GOB	\$	62,987.9
TIF		37,746.7
State Federal		50,996.2
Cities & Counties		18,799.4
Special Assmt		13,131.2
Other		4,095.8
SWUF		2,030.0
Water & SRF		61,922.2
Alternative TBD		9,480.5
Bond Ref.		36,215.1
TOTAL ALL YEARS	\$	297,405.0



ANNUAL OPERATING BUDGET - DETAIL

General Fund, Storm Water Utility Fund, and Road Use Fund

2017 - 2022+ Capital Improvements Program

	Calendar Year					Unprogrammed
	2017	2018	2019	2020	2021	2022-26
GENERAL FUND						
BUILDINGS						
Aquatic Facility			15.0			15.0
City Hall Remodel and Expansion	<i>(Will utilize \$220K from prior General Fund allocation)</i>					
City Services Center	15.0					
Fire Station No. 43: Construction and Satellite Police						
Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Road						
Police Station Covered Fleet Parking						15.0
Police Station Expansion				15.0		
Sub-Total	15.0	-	15.0	15.0	-	30.0
PARKS						
Tot Lots and Park Playground Improvements: Various I	50.0	50.0	50.0	50.0	50.0	250.0
Trail: Improvements at Various Locations	75.0	75.0	75.0	75.0	75.0	375.0
South Karen Acres Parks - Tennis Court Repairs	25.0					
WCRP: Regional Park Shelter - Enclosed Shelter / Nature Center - 152nd Street & Meredith						15.0
WCRP: Annual Landscaping		35.0				
WCRP: Specialized Landscaping, Picnic Areas, Passive Recreation		35.0	35.0			
Sub-Total	150.0	195.0	160.0	125.0	125.0	640.0
TOTAL GENERAL FUND	\$ 165.0	\$ 195.0	\$ 175.0	\$ 140.0	\$ 125.0	\$ 670.0
STORM WATER UTILITY FUND						
STORM WATER						
Drainage Improvements: Various Locations	125.0	125.0	125.0	125.0	125.0	625.0
Hickman Road Resurfacing - Intake Rebuilding	70.0					
Intake Rebuilding Program	250.0	250.0				
Walnut Terrace Development - Drainage Improvement	60.0					
72nd Street and I-80/35 Storm Sewer	100.0					
170th Street - Storm Water Letdown Structure	50.0					
Sub-Total	655.0	375.0	125.0	125.0	125.0	625.0
TOTAL STORM WATER UTILITY F	\$ 655.0	\$ 375.0	\$ 125.0	\$ 125.0	\$ 125.0	\$ 625.0
ROAD USE FUND						
STREETS						
Annual Street Rehabilitation Program	1,120.0	1,152.0	1,186.6	1,222.2	1,258.9	6,488.8
Meredith Drive: 170th Street to 184th Street		157.5				
Walnut Creek Hills - Repair Roundabouts	113.0					
86th Street Preservation Project		675.0		578.0		
142nd Street: Waterford Road to North Corporate Limit		167.5				
Sub-Total	1,233.0	2,152.0	1,186.6	1,800.2	1,258.9	6,488.8
TRAFFIC SIGNALS						
Battery Backup for Signalization		15.6				
Countdown Pedestrian Traffic Signal Head and Sign Up	38.6					
Hickman Road Adaptive Traffic Signal Control System	35.0					
Traffic Signal Equipment Upgrade Project	75.0	75.0	75.0	75.0	75.0	375.0
Sub-Total	148.6	90.6	75.0	75.0	75.0	375.0
TOTAL ROAD USE FUND	\$ 1,381.6	\$ 2,242.6	\$ 1,261.6	\$ 1,875.2	\$ 1,333.9	\$ 6,863.8



TIF PROJECTS - DETAIL

TIF (Tax Increment Financing) 2017 - 2022+ Capital Improvements Program

	TIF Dist.	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2121	
BUILDINGS							
Parks and Public Works Maintenance Fac	NWMC	10.0	600.0	4,941.0	5,000.0		
Sub-Total		10.0	600.0	4,941.0	5,000.0	-	-
STREETS							
Aurora Avenue, 104th Street / Sutton Driv	NWMC						5,508.0
Aurora Avenue: 109th Street to the Railro	NWMC	700.0					
Aurora Avenue Railroad Crossing Replac	NWMC		74.0				
Douglas Avenue Beautification	NWMC	-	2017 is Less prior issued TIF of \$865K				
N.W. 54th Avenue: From 1/2 Mile East of	NWMC	820.7	414.4				
75th Street and Douglas Avenue: Turn La	DUNA		880.0				
86th Street Preservation (Phase 1)	NWMC		778.0				
86th Street Preservation (Phase 2)	DUNA				1,871.0		
100th Street Interchange at I-35/80	NWMC	6,930.0	3,420.0				
104 th Street Reconstruction Project – Hick	NWMC		1,834.6	2,100.0			
111th Street Paving	NWMC						640.0
Sub-Total		8,450.7	7,401.0	2,100.0	1,871.0	-	6,148.0
TRAFFIC SIGNALS							
75th Street and Douglas Avenue	DUNA		180.0				
112th Street and Meredith Drive	NWMC			180.0			
Sub-Total		-	180.0	180.0	-	-	-
TOTAL TIF		\$ 8,460.7	\$ 8,181.0	\$ 7,221.0	\$ 6,871.0	\$ -	\$ 6,148.0



ART in PUBLIC PLACES

Public Art Committee

2017 - 2022+ Capital Improvements Program Eligible Newly Issued GOB and TIF Debt Funding City of Urbandale, Iowa

SUMMARY	2017	2018	2019	2020	2021	Unprogrammed 2022-26
Buildings GOB & TIF issued debt	\$ -	\$ -	\$ 1,000.0	\$ -	\$ -	\$ 577.5
Parks GOB & TIF issued debt	156.0	75.0	-	2,059.2	1,064.0	1,425.0
ARterial Bridges GOB & TIF issued debt	-	-	1,000.0	-	-	-
ARterial Streets GOB & TIF issued debt	2,820.7	2,414.4	1,000.0	1,000.0	1,000.0	6,000.0
TOTAL	2,976.7	2,489.4	3,000.0	3,059.2	2,064.0	8,002.5

Public Art based on % of G⁺	1.0%
<i>in 000's of Dollars:</i>	\$ 29.8 \$ 24.9 \$ 30.0 \$ 30.6 \$ 20.6 \$ 80.0

DETAIL of Eligible GOB or TIF Projects	2017	2018	2019	2020	2021	Unprogrammed 2022-26
BUILDINGS						
City Hall Remodel and Expansion						577.5
Parks and Public Works Maintenance Facility: 94th Street / 95th Street			1,000.0			
Sub-Total	-	-	1,000.0	-	-	577.5
PARKS						
Trail: Raccoon River Valley Regional Trail Connection						268.0
Trail, Disc Golf & Amenities: Waterford Park - 156th St		75.0				
Trail: Waterford Road to Dallas County Unincorporated				393.2		
Murphy Park: Restroom						150.0
Walker Johnston Park - Tennis Court Lights	156.0					
WCRP: Trail System - Interior Access				380.0		263.0
WCRP: Park Roadway System - Douglas Parkway to the North				850.0		
WCRP: Parking Lot and Utilities				436.0		
WCRP: Park Shelters - Open-Air Shelters					360.0	140.0
WCRP: Regional Playground in Facilities Area - 152nd Street and Meredith Drive					704.0	604.0
Sub-Total	156.0	75.0	-	2,059.2	1,064.0	1,425.0
BRIDGES						
Waterford Road Bridge Widening at Walnut Creek			1,000.0			
Sub-Total	-	-	1,000.0	-	-	-

ART in PUBLIC PLACES

Public Art Committee

2017 - 2022+ Capital Improvements Program

Eligible Newly Issued GOB and TIF Debt Funding

City of Urbandale, Iowa

DETAIL of Eligible GOB or TIF Projects	2017	2018	2019	2020	2021	Unprogrammed 2022-26
STREETS						
Meredith Drive: 128th Street to 142nd Stree	1,000.0					
Meredith Drive: 156th Street to 170th Street			1,000.0			
Meredith Drive: 170th Street to 184th Street						1,000.0
N.W. 54th Avenue: From 1/2 Mile East of 1	820.7	414.4				
Waterford Road: 142nd Street to 156th Street				1,000.0		
Waterford Road: 156th Street to 170th Street		1,000.0				
100th Street Interchange at I-35/80	1,000.0	1,000.0				
142nd Street: Douglas Parkway to Meredith Drive						1,000.0
142nd Street: Meredith Drive to Waterford Road					1,000.0	
142nd Street: Waterford Road to North Corporate Limit						1,000.0
156th Street: Waterford Road to Meadow Drive						1,000.0
170th Street (Alice's Road): Meredith Drive to Waterford Road						1,000.0
170th Street (Alice's Road): Waterford Road to North Corporate Limit						1,000.0
Sub-Total	2,820.7	2,414.4	1,000.0	1,000.0	1,000.0	6,000.0
TOTAL by YEAR	2,976.7	2,489.4	3,000.0	3,059.2	2,064.0	8,002.5
\$	21,591.8	GRAND TOTAL - ALL YEARS - at % of Eligible GOB ART Projects				

ART

Urbandale Public Arts Funding Initiative

PURPOSE	AR09-01 Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	215.9	29.8	24.9	30.0	30.6	20.6	80.0
Construction	-						
Storm Wtr Cnst.	-						
TOTAL	215.9	29.8	24.9	30.0	30.6	20.6	80.0
FUNDING SOURCES							
GOB	215.9	29.8	24.9	30.0	30.6	20.6	80.0
-	-						
-	-						
TOTAL	215.9	29.8	24.9	30.0	30.6	20.6	80.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the continued development, enhancement and support of public parks, open spaces, and community recreational programs and facilities by increasing public art throughout Urbandale. The first public art was purchased in 2009.

Justification: The purpose of the public arts initiative is to encourage and facilitate public art of high aesthetic quality that celebrates the uniqueness of Urbandale, enhances quality of life, economic development and community image, promotes tourism and makes art more accessible to the general public.

Project Status: The Public Art Committee's long range plan was approved by the City Council in June, 2008. Funding is provided based on the Capital Improvements Program at a 1 % (one percent) designation of bonded debt issued (GOB, TIF) related to capital projects for parks, city facilities, and main arterial street projects. A \$1 million threshold has been placed on projects funded by debt issued proceeds, and the City Council separately considers the public art funding level for each project in excess of the \$1 million. In addition, 10% (ten percent) of the art budget is to be set aside for public art maintenance. A virtual tour of the City's art sculptures was created in Summer 2014.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition	Prior	Annual	X
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction			
Other			

Continuation:

Project Status (Continued): In preparing the CIP, City staff used the following guidelines to identify eligible projects to be designated as “Art” for the funding calculation:

- new construction of City facilities, or significant reconstruction of City facilities;
- new park trail development 10 (ten) feet or wider;
- projects within a regional park (Walker Johnston Park and WCRP) including all trails, new construction or development, and significant rehabilitation projects other than maintenance projects;
- new construction or paving projects on arterial streets—which are the roadways on the grid mile, and bridges on arterial streets;
- construction of new playgrounds when associated with a larger project (playground limited to \$75K for the art contribution calculation);
- except, projects funded through a Bond Referendum would not be eligible Art projects.

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed. It is anticipated that the project will increase the labor cost for equipment maintenance and custodial services.

BUILDING

Aquatic Facility

PURPOSE	BU08-02 Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	1,845.0			273.0	507.0		1,065.0
Acquisition	30.0			15.0			15.0
Construction	24,600.0				10,400.0		14,200.0
Storm Wtr Cnst.	-						
TOTAL	26,475.0	-	-	288.0	10,907.0	-	15,280.0

FUNDING SOURCES							
Bond Referendum	26,172.0				10,907.0		15,265.0
Cap. Proj. Fund	273.0			273.0			
General	30.0			15.0			15.0
TOTAL	26,475.0	-	-	288.0	10,907.0	-	15,280.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		X
Survey/ Prel. Design	X	19	X
Acquisition			
Assessment Schedule			
Plans		19	X
State/Federal Approval			
Bid/Construction		20	X
Other		20	X

Description: The indoor pool was built in 1975, and opened in 1976. The City owns the facility and the Urbandale Community School District owns the land where it is located. Under the 2009 revised 28E agreement, if either party decides to proceed with demolition, then the indoor pool may be demolished any time before January 19, 2026, the original date in the initial 50 year agreement.

Justification: The pool celebrated its “40th Birthday” in 2016. In 2017 the pool will be 41 years old and will outlive its useful life. Costly repairs were completed in 2009 and 2012, and the City subsidized the pool for \$305,931 in FY2015-16. The annual operating costs are anticipated to increase as the facility ages.

Project Status: The City Council, at its meeting on July 19, 2016, approved the three phased development plan recommended in the 2016 Aquatic Feasibility Study. The facility would be located on land to accommodate future expansion. A voter approved bond referendum would be required before each planned phase in order to proceed with construction. Phase I – Outdoor Aquatic Facility– 2019: Preliminary design (\$273K) in preparation for the bond referendum election (\$15K). 2020: Final design and construction plans (\$507K). Phase II– Unprogrammed would develop a new indoor facility when the current indoor facility is no longer operational. Phase III would expand the indoor or outdoor facility as needed (no cost shown). The cost estimates for Design and Construction anticipate energy efficiency initiatives.

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed. Energy efficiencies will be monitored.

BUILDING City Facilities & Park Trail Lights – LED Lighting Retrofit

BU12-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	-						
Acquisition	-						
Construction	265.0	40.0	25.0	25.0	25.0	25.0	125.0
Storm Wtr Cnst.	-						
TOTAL	265.0	40.0	25.0	25.0	25.0	25.0	125.0

FUNDING SOURCES							
Capital Project Fun	265.0	40.0	25.0	25.0	25.0	25.0	125.0
	-						
	-						
TOTAL	265.0	40.0	25.0	25.0	25.0	25.0	125.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Would continue the conversion of exterior lighting at City facilities to LED lights and begin the conversion of interior lighting to LED lights. The annual funding is the estimated cost after the energy utility rebates for the conversions.

Justification: The existing lights at the following City facilities are not as energy efficient as LED lighting. The City has experienced cost reductions in its prior conversions to LED lights in parking lot and trail lights, and traffic signals.

Project Status: As annual funding allocations would allow: Phase 7 (2017): Would include replacing the 45 City owned street lights on Northpark Drive from 86th St. to 100th St. Phase 8 (2018): Would include exterior and interior lights at City Hall. Phase 9 (2019): Would include exterior and interior lights at the Senior Recreation Center. Phase 10 (2020): Would include exterior lights at the Wellness Center and interior lights at Fire Station #42. Phase 11 (2021) would include interior lights at Fire Station #41. Phase 12 + (2022 +) would include interior lights at the Library, Police Station and other City facilities.

Effect on Operating Budget: LED lighting is more efficient per light to operate and maintain. Energy utility rebates may be available to offset the cost between traditional lighting and LED lighting.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	11		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction		17-21	X
Other			

BUILDING

City Hall Expansion

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	88.0						88.0
Acquisition	-						
Construction	489.5						489.5
Storm Wtr Const.	-						
TOTAL	577.5	-	-	-	-	-	577.5

FUNDING SOURCES							
GOB	577.5						577.5
	-						
	-						
TOTAL	577.5	-	-	-	-	-	577.5

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART - Unprogrammed

Description: Proposed is a building expansion to accommodate future staff and services. A space planning study was completed in 2014 for both sides of the complex. In 2015-Phase 1, the copy room in the administrative wing was remodeled to create 2 offices to accommodate additional staff.

Justification: City Hall consists of two joined buildings: Community Development/Engineering constructed in 2000 (north), and Parks/Recreation and City Administrative offices constructed in 2005 (south). In 2013, an Economic Development department was added in the administrative wing. The expansion could occur to either one or both of the joined buildings in the complex.

Project Status: Unprogrammed-Phase 2: Design and construct an expansion to tie into the existing City Hall facility. The land available for expansion at the current location is limited in size and configuration. The cost estimates for Design and Construction anticipate energy efficiency initiatives.

Effect on Operating Budget: Operating expenses would increase to cover supplies and maintenance-as a result of the expansion. Energy efficiency would be monitored.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	14		X
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

BUILDING Fire Station No. 43 & Satellite Parks and Public Works Maintenance Facility

PURPOSE	Total (In 000's)	2017	2018	Calendar Year			Unprogrammed 2022-26
				2019	2020	2021	
Design	389.2	166.2	223.0				
Acquisition	115.0	15.0	100.0				
Construction	4,715.6		4,715.6				
Storm Wtr Cnst.	-						
TOTAL	5,219.8	181.2	5,038.6	-	-	-	-

FUNDING SOURCES							
Bond Referendum	4,743.1		4,743.1				
GOB	272.5	100.0	172.5				
Capital Funds	189.2	66.2	123.0				
General	15.0	15.0					
TOTAL	5,219.8	181.2	5,038.6	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: The proposed project would combine 2 facilities into a single Bond Referendum, due to the shared infrastructure and fueling station the 2 facilities would use at 170th Street (Alice’s Road) and Waterford Road, on 19.93 acres the City purchased in 2009 for the facilities. The 2 facilities were previously titled the “**Fire Station No. 43: Construction and Satellite Police (BU07-01)**” estimated at \$2,827.3; and the “**Parks and Public Works Satellite Field Maintenance Facility: 170th Street and Waterford Road (BU02-01)**” estimated at \$2,392.5. It is unknown if this location would meet fire response standards, and is under review by a consultant study to be completed in early 2017.

Justification: Current and future growth is primarily west and north of I35/80. This includes residential and commercial developments, and the accompanying public works infrastructure, parks, and public safety services. In 2012, a 20 year Master Plan concept (2013-2032) was proposed for the site to include a Fire Station—pending further analysis, and a satellite Parks and Public Works maintenance facility. A Fire Station in the northwest would reduce the response times and improve the ISO rating for the area. Additionally, although not included in the Master Plan, a work room would be provided for the Police Department to meet with individuals, to take reports, interview, etc. The room would have a computer with internet capabilities to enable Police Officers to complete and submit reports while west of I35/80 without returning to the Police Station on 86th Street to complete office duties.

Continued on next page

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	09		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		17-18	
State/Federal Approval			
Bid/Construction		18	
Other			

BUILDING	Fire Station No. 43 & Satellite Parks and Public Works Maintenance Facility
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Continuation:

The satellite Parks and Public Works maintenance facility would improve efficiency by reducing travel time to refuel and to resupply. Design will evaluate options to construct as one building with a common wall between the separate functions, or as two separate buildings.

Project Status: **Fire Station No. 43:** 2017: Preliminary design (\$66.2K) in preparation for the bond referendum election (\$15K). 2018: Final design and construction plans (\$123K), and acquisition/other site if required (\$100K). The cost estimates for Design and Construction (\$2,523.1) anticipate energy efficiency initiatives. **Satellite Parks and Public Works Facility:** 2017: Preliminary design (\$100K) in preparation for the bond referendum election. Phase 1: In 2018 (\$172.5K), site grading and utilities would be mostly completed to benefit construction of the Fire Station, and the Parks and Public Works Facility (i.e., fuel pit, parking lots, sewer, utility stubs). Phase 2 - 2018: Construct the office and other storage bins (salt, brine, cold-storage), and the fueling station for the shared complex (\$2,120.0). The construction of Fire Station No. 43 and shared fueling station would be completed first, which may delay the Parks and Public Works Facility until 2019. The cost estimates for design and construction anticipate energy efficiency initiatives from LED lighting, building insulation and heating/cooling systems.

Effect on Operating Budget: **Fire Station No. 43:** The construction of a third station would have a significant impact on the operating budget, estimated at \$924,000 a year. This estimate includes 9 career personnel needed for staffing, gear, training, utilities, equipment, and fuel. An existing ambulance would be relocated to the station. The cost does not include the acquisition and maintenance of an additional pumper that would operate from this station. Energy efficiency would be monitored. **Satellite Parks and Public Works Facility:** Although operating expenses would increase to cover supplies, maintenance, and utilities at this location, the operating efficiency would be improved.

Hazard Mitigation Project: Tentatively designated by City staff as eligible projects.

BUILDING

Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickman Road

PURPOSE	BU11-01 Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	610.0	10.0	600.0				
Acquisition	-						
Construction	9,941.0			4,941.0	5,000.0		
Storm Wtr Cnst.	-						
TOTAL	10,551.0	10.0	600.0	4,941.0	5,000.0	-	-

FUNDING SOURCES							
TIF (NWMC)	10,551.0	10.0	600.0	4,941.0	5,000.0		
	-						
TOTAL	10,551.0	10.0	600.0	4,941.0	5,000.0	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: In 2011, the City purchased the former lumber building at 9565 Hickman Road for use by the Parks and Public Works departments. This property is adjacent to the City's main Public Works facility at 9401 Hickman Road. In 2012, a 20 year Master Plan concept (2013-2032) was proposed for this site.

Justification: In 2014, the new fueling station, salt storage facility, parking lot and drives were constructed. The two old salt storage buildings and fueling station were demolished to enable construction.

Project Status: In 2017, the cost estimates for the project will be updated. In 2018, the design process will begin for the project. In 2019 – Phases 2 & 3 (\$9,941,000) would construct the main building and demolish the existing maintenance shop. The cost estimates for design and construction anticipate energy efficiency initiatives from LED lighting, building insulation and heating/cooling systems.

Effect on Operating Budget: Operating expenses would increase to cover supplies, maintenance, and utilities at this location; and would be funded by Public Works and Parks.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition	X		
Assessment Schedule			
Plans		18	
State/Federal Approval			
Bid/Construction		19,20	
Other			

BUILDING

Police Station Covered Fleet Parking

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed
		2017	2018	2019	2020	2021	2022-26
Design	82.5						82.5
Acquisition	15.0						15.0
Construction	1,100.0						1,100.0
Storm Wtr Cnst.	-						
TOTAL	1,197.5	-	-	-	-	-	1,197.5

FUNDING SOURCES							
GOB	82.5						82.5
Bond Referendum	1,100.0						1,100.0
General	15.0						15.0
TOTAL	1,197.5	-	-	-	-	-	1,197.5

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the construction of additional covered parking for the Police Patrol fleet and for uncovered employee parking. The Patrol fleet of 18 vehicles (marked and unmarked) will increase in number as the work force increases. This project would supplement the existing parking, and proposes at a minimum, 10 additional covered parking stalls for fleet, and 20 additional uncovered parking spaces for employees. This additional parking would accommodate parking during shift changes, training days and special event call-outs.

Justification: This project will provide additional covered parking to a Police fleet that has outgrown the current 10 stall garage and accompanying employee parking. The addition of proposed covered parking would be north of the Water facility and east of the Police Station. Some covered space would be used for storage and a security fence would be installed.

Project Status: Unprogrammed: Preliminary design (\$28.9K) in preparation for the bond referendum election (\$15K). Unprogrammed: Final design and construction plans (\$53.6K). The cost estimates for Design and Construction anticipate energy efficiency initiatives, such as illuminating the parking lot with efficient LED lighting or newer alternatives.

Effect on Operating Budget: Parking facility and parking lot will have minimal effect on operating costs for maintenance and repair of concrete and parking stall paint. Energy efficiencies of lot lighting will be monitored.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

BUILDING

Police Station Expansion

PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2022-2026
		2017	2018	2019	2020	2021	
Design	165.1			-	57.8	107.3	
Acquisition	15.0			-	15.0		
Construction	2,450.0				-	2,450.0	
Storm Wtr Cnst.	-						
TOTAL	2,630.1	-	-	-	72.8	2,557.3	-

FUNDING SOURCES							
GOB	415.1			-	57.8	357.3	
Bond Referendum	2,200.0				-	2,200.0	
General	15.0			-	15.0		
TOTAL	2,630.1	-	-	-	72.8	2,557.3	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		20	
State/Federal Approval			
Bid/Construction		20-21	
Other			

Description: Proposed is a 10,000sf expansion of the Police Station. Office workspace and storage are currently at a premium and will become more critical in 4 years by 2020.

Justification: The Police Station was constructed in 1981 at 12,170sf; in 2008 it was increased to its current size of 23,241sf. As of 2016, the work force consists of 51 sworn officers and 8 civilians. By 2020 the planned workforce would consist of 55 sworn officers and 12 civilians

Project Status: Proposed addition is along the SW corner of the Station. 2019: Preliminary design (\$57.8K) in preparation for the bond referendum election (\$15K). 2020: Final design and construction plans (\$107.3K). The GOB funding, includes building design (\$107.3K), and modifications and expansion of the geothermal loop (\$250K) to accommodate the addition. The cost estimates for Design and Construction anticipate energy efficiency initiatives that take advantage of the existing geothermal wells at the department.

Effect on Operating Budget: The plan will impact the operating budget. Office equipment and furnishings will need to be added. It is difficult to make this estimation until the building plans are completed. Energy efficiencies will be monitored.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

BUILDING

Police Station – Geothermal Retrofit

PURPOSE	BU13-03 Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	15.0	15.0					
Acquisition	-						
Construction	350.0	150.0					200.0
Storm Wtr Cnst.	-						
TOTAL	365.0	165.0	-	-	-	-	200.0

FUNDING SOURCES							
Bldg Mntc	275.0	75.0					200.0
GOB	90.0	90.0					-
	-						
TOTAL	365.0	165.0	-	-	-	-	200.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: In 2012, the Police Station’s original 14,000 square feet were retrofitted from a closed loop boiler system to a geothermal system. During that retrofit the project was designed to retrofit the remaining building space at a later date. In 2016 Phase 1, the Roll Call room, was retrofitted into the geothermal system.

Justification: The existing roof top units are significantly less efficient than the proposed geothermal system.

Project Status: Phase 2 - 2017 would retrofit 1 of the 5 remaining current roof top units above the station’s 2009 addition to a geothermal system and expand the loop field to accommodate the remaining building. The current unit in Phase 2 to be replaced has capacity of 2 tons and requires repair in excess of its useful remaining life. The remaining units to be converted as their useful life expires have a capacity of: 2 units at 4 tons; 1 unit at 5 tons; and 1 unit at 6.5 tons. GOB funding would be used to expand the loop field only.

Effect on Operating Budget: The Police Station has achieved an 18% reduction in annual utility usage from the 2012 and 2016 retrofits. A further decrease in electrical and heating costs associated with the retrofits is estimated.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			22
State/Federal Approval			
Bid/Construction		17	23
Other			



EQUIPMENT

Fire Station 43: Pumper Truck for New Station

EQ15-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	525.0			525.0			
Construction	-						
Storm Wtr Cnst.	-						
TOTAL	525.0	-	-	-	525.0	-	-

FUNDING SOURCES							
GOB	525.0				525.0		
	-						
	-						
TOTAL	525.0	-	-	-	525.0	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the purchase of a fire pumper truck and associated equipment for the proposed Fire Station No. 43.

Justification: The department eliminated a pumper from its fleet in February 2011. The department did not have the personnel to justify the replacement of that apparatus. At that time, it was discussed that the pumper truck could be eliminated from the fleet and the purchase of the replacement could be delayed until the next fire station was constructed.

Project Status: Equipment plans would be completed in 2018 for bid, with construction and delivery in 2019. Should the pumper need to be in operation before 2019, the City would issue a Reimbursement Resolution to order for delivery in late 2018 or early 2019.

Effect on Operating Budget: Additional costs for operating, maintenance and annual testing of the pump and equipment.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition		19	
Assessment Schedule			
Plans		18	
State/Federal Approval			
Bid/Construction			
Other			

EQUIPMENT

Fire Station 42: Pumper Truck Replacement

EQ17-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	550.0					550.0	
Storm Wtr Cnst.	-						
TOTAL	550.0	-	-	-	-	550.0	-

FUNDING SOURCES							
GOB	550.0					550.0	
	-						
	-						
TOTAL	550.0	-	-	-	-	550.0	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the scheduled replacement of the 2001 Toyne pumper truck.

Justification: The current fire pumper will be 20 years old when replaced in 2021.

Project Status: Plans would be completed in 2020 for bid, construction and delivery in 2021.

Effect on Operating Budget: This is a scheduled replacement of a fire apparatus. There should be no appreciable difference between the new truck expense and the truck it is replacing.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition		21	
Assessment Schedule			
Plans		20	
State/Federal Approval			
Bid/Construction			
Other			

TECHNOLOGY

Replace Phone System

TE17-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	-						
Acquisition	250.0					250.0	
Construction	-						
Storm Wtr Cnst.	-						
TOTAL	250.0	-	-	-	-	250.0	-

FUNDING SOURCES							
GOB	250.0					250.0	
	-						
TOTAL	250.0	-	-	-	-	250.0	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: This project would replace the City's desk-top phone system equipment for all locations at the central campus and off-campus buildings. The Library will continue to serve as the hub for the City's voice and data networked system. It is unknown if the replacement system will be cloud-based service or a physical on premise system. Additional research will be required as telephony systems evolve.

Justification: Most of the City's digital phone system with common voice mail was installed in 2000, with additional upgrades to voice mail in 2005, and to the core PBX in 2010. The technology for the digital phone system is aged and it is difficult to integrate equipment and software into the existing network.

Project Status: Specifications need to be developed.

Effect on Operating Budget: Anticipated to be minimal, and would include on-going costs for maintenance agreements.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition		21	
Assessment Schedule			
Plans	20		
State/Federal Approval			
Bid/Construction			
Other			

TECHNOLOGY

Traffic Signal Preemption

TE11-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	230.0	230.0	-	-	-	-	-
Storm Wtr Cnst.	-						
TOTAL	230.0	230.0	-	-	-	-	-

FUNDING SOURCES							
GOB	230.0	230.0	-	-	-	-	-
	-						
TOTAL	230.0	230.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	13		
State/Federal Approval			
Bid/Construction	16	17	
Other			

Description: This project has been completed and added 42 preemption systems to traffic signals. The traffic signal preemption system allows for the normal operation of the traffic signals to be interrupted by a device to assist emergency vehicles. The system consists of controls at the traffic light and an emitter on designated vehicles. Data regarding speed, direction of travel and the status of intersection lights is recorded at those intersections.

Justification: This project allows Fire/EMS vehicles to manipulate traffic signals to stop conflicting traffic and allow an emergency vehicle right-of-way through the light. The installation of the traffic signal preemption system will reduce response times for public safety. Prior work included the 2013 traffic engineering study, converting 5 signals in 2015, and completing the remaining 37 signals in 2016.

Project Status: The two phases planned for 2016 and 2017 were completed in 2016. Bonds will be sold in 2017 to fund the phase originally planned for 2017. In the future, new intersections would include this technology when constructed.

Effect on Operating Budget: Anticipated to be minimal, but costs would be on-going for maintenance agreements and emitter costs of new apparatus.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

TECHNOLOGY

Westcom C.A.D. – R.M.S. Replacement

TE15-01	TOTALS	Unprogrammed					
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	-						
Acquisition	724.7	724.7					
Construction	-						
Storm Wtr Cnst.	-						
TOTAL	724.7	724.7	-	-	-	-	-

FUNDING SOURCES							
Clive	114.5	114.5					
WDM	425.1	425.1					
Waukee	118.9	118.9					
Norwalk	66.2	66.2					
TOTAL	724.7	724.7	-	-	-	-	-

PROJECT CLASSIFICATION	
<input checked="" type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: The current software programs used by Westcom since it was created in 2000, are outdated and in need of imminent replacement. This project would replace the software for the Computer Aided Dispatch system (C.A.D.) and the integrated Records Management System (R.M.S.).

Justification: This project will provide a modern integrated C.A.D./R.M.S. system which records and produces reports on dispatching activities, officer workloads, incident mapping and other activities. In addition, the software integrates consistent documentation into the Uniformed Crime Reporting System and the National Incident-Based Reporting Systems used by State and Federal agencies for statistical crime analysis.

Project Status: In 2014, the Westcom partners hired a consultant to guide the purchase and acquisition of the new software programs. In 2015, the RFP was issued, vendor demos with final selection, and the contract and implementation schedule were completed. The City of Urbandale contributed its entire share of \$579.3K in bond funding in 2016, rather than bridge the contribution over 2 years (2016, 2017).

Effect on Operating Budget: Purchase of the software may require upgrades and maintenance contract to maintain the system for a minimum of 10-15 years. With the addition of the City of Waukee to WestCom in 2015, minor effect on operating budget is anticipated.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition	16	17	
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction	X		
Other - Select Consultant	X		



PARKS Tot Lots & Playground Improvements: Various Locations

PK00-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	-						
Acquisition	-						
Construction	500.0	50.0	50.0	50.0	50.0	50.0	250.0
Storm Wtr Cnst.	-						
TOTAL	500.0	50.0	50.0	50.0	50.0	50.0	250.0

FUNDING SOURCES							
General	500.0	50.0	50.0	50.0	50.0	50.0	250.0
	-						
	-						
TOTAL	500.0	50.0	50.0	50.0	50.0	50.0	250.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Tot lots are designed to provide passive recreation for young children near their residence. Park playground improvements would also include modern play equipment for youth, the installation of basketball play courts to address the teenage population's need in various parks, and the installation of small shade features for park users. The park locations and the proposed improvements would be identified and included in the Parks annual operating budget. Additional parks may be identified as conditions change. The tot lots, equipment, and park play improvements could be completed earlier than scheduled if approved by bond referendum.

Justification: As parkland is acquired there is a need to develop playgrounds and play features for neighborhoods. There is also a need to balance this with maintaining and updating the current park equipment. In addition, shade features around playgrounds are being introduced in parks to address requests from residents.

Project Status: Designs will be needed.

Effect on Operating Budget: Increase approximately \$1,000 a year.

PROJECT STATUS	Comple-ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		Annual	X
State/Federal Approval			
Bid/Construction		Annual	X
Other			

PARKS

Trail: Improvements: Various Locations

PK00-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	750.0	75.0	75.0	75.0	75.0	75.0	375.0
Storm Wtr Cnst.	-						
TOTAL	750.0	75.0	75.0	75.0	75.0	75.0	375.0

FUNDING SOURCES							
General	750.0	75.0	75.0	75.0	75.0	75.0	375.0
	-						
	-						
TOTAL	750.0	75.0	75.0	75.0	75.0	75.0	375.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input checked="" type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: The City's park system has approximately 45 miles of off street pedestrian/bike trails constructed of asphalt or concrete. The paths interconnect through residential developments and the parks. Many of the trails are beginning to show signs of deterioration. The estimated cost of \$75,000 would provide for the annual resurfacing of approximately 7,500 feet or 1.42 miles.

Justification: The paths are used by residents of all ages for walking, riding and running. Deteriorating paths could be hazardous to users.

Project Status: Trails are evaluated on an annual basis to determine priority areas to schedule maintenance.

Effect on Operating Budget: Increase approximately \$1,000 a year.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		Annual	X
Acquisition			
Assessment Schedule			
Plans		Annual	X
State/Federal Approval			
Bid/Construction		Annual	X
Other			

PARKS

Trail: Bent Creek Ridge Park and Playground

PK15-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	310.0	310.0	-				
Storm Wtr Cnst.	-						
TOTAL	310.0	-	310.0	-	-	-	

FUNDING SOURCES							
GOB	310.0		310.0	-			
	-						
	-						
TOTAL	310.0	-	310.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the construction of a eight (8) ft. wide trail that would begin at Plum Drive just west of 142nd street, then south through Bent Creek Ridge Park to connect with an existing trail stub at Brookview drive, just west of 146th street. This new park includes a proposed playground with equipment estimated at \$75,000 in the above cost.

Justification: The trail segment would provide a connection to existing trails north and south, and provide access through Bent Creek Ridge Park to the proposed playground and a trail loop through the neighborhood.

Project Status: Plans need to be developed.

Effect on Operating Budget: Increase approximately \$1,000 a year to maintain the trail.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction		17	
Other			

PARKS

Trail: Coyote Ridge

PURPOSE	PK17-01 Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	31.5		-	31.5			
Acquisition	-						
Construction	210.0		-	210.0			
Storm Wtr Cnst.	-						
TOTAL	241.5	-	-	241.5	-	-	-

FUNDING SOURCES							
GOB	241.5			-	241.5		
	-						
	-						
TOTAL	241.5	-	-	-	241.5	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the construction of 2,000 linear ft. of trail through the Coyote Ridge Park area, located west of 142nd Street and north of Waterford Road. The trail area is located under the power lines in Coyote Ridge Park and would connect to a trail to the east that will be constructed by the developers in Waterford Pointe. An additional trail link would be constructed along the creek in this park and connect to the main trail. The trails would be 8 ft. wide.

Justification: The trail would connect to existing trails in the neighborhood.

Project Status: Design plans need to be developed.

Effect on Operating Budget: Minimal expense to maintain trail.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		19	
Acquisition			
Assessment Schedule			
Plans		19	
State/Federal Approval			
Bid/Construction		19	
Other			

PARKS

Trail: Oakwood Park Trail (Sutton Drive)

PK06-08 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	115.6						115.6
Storm Wtr Cnst.	-						
TOTAL	115.6	-	-	-	-	-	115.6

FUNDING SOURCES							
GOB	115.6						115.6
	-						
	-						
TOTAL	115.6	-	-	-	-	-	115.6

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the construction of an asphalt bike trail and the installation of a bridge through the Oakwood open space, from Oakwood Drive to Sutton Drive and 63rd Street. The trail would be 8 feet wide.

Justification: The trail would connect to existing trails in the neighborhood.

Project Status: Future need. A plan and design will be needed.

Effect on Operating Budget: Minimal expense to maintain trail.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			X
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

PARKS Trail: Raccoon River Valley Regional Trail Connection

PK02-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	-						
Acquisition	-						
Construction	268.0						268.0
Storm Wtr Cnst.	-						
TOTAL	268.0	-	-	-	-	-	268.0

FUNDING SOURCES							
GOB	268.0						268.0
	-						
	-						
TOTAL	268.0	-	-	-	-	-	268.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART (Unprogrammed)

Description: Proposed is the remaining construction phase to complete the existing trail south from the Douglas Parkway underpass to the Raccoon Valley Regional Trail. This project would provide significant trail links from Douglas Parkway, the Raccoon Valley Regional Trail system, and the City of Clive. The trail would be 10 (ten) feet wide.

Justification: The Park Master Plan identified several areas west of Interstate 35/80 for bike trails. This trail will provide a significant north-south trail link from Douglas Parkway.

Project Status: Plans are in the conceptual stage. In 2007, as Phase I, a trail was constructed through a segment of Deer Ridge Park to the Rocklyn Drive cul-de-sac. In 2009, as Phase II, a 3,100 foot long trail was constructed south from the Douglas Parkway underpass through Timberline Park to the existing trail in the Deer Ridge Park, and included the installation of a bridge over Walnut Creek. The remaining project would be constructed as Phase III, Unprogrammed: The trail from the Rocklyn Creek Drive cul-de-sac would be completed to the south and east to the Raccoon Valley Regional Trail. This connection would occur at the Hickman Road, Walnut Creek Bridge. A pedestrian easement is needed for this trail.

Effect on Operating Budget: Increase approximately \$1,300 annually to maintain the trail.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition	07, 09		X
Assessment Schedule			
Plans	06, 08		
State/Federal Approval			
Bid/Construction	07, 09		X
Other			

PARKS

Trail, Disc Golf & Amenities: Waterford Park - 156th Street to Waterford Road

PK06-07 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	85.0		85.0				
Acquisition	-						
Construction	661.0		661.0				
Storm Wtr Cnst.	-						
TOTAL	746.0	-	746.0	-	-	-	-
FUNDING SOURCES							
GOB	432.3		432.3				
Parkland	38.8		38.8				
Federal (TAP Gran	274.9		274.9				
TOTAL	746.0	-	746.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART - Playground \$75K

Description: Proposed is a ten (10) feet wide trail connection from 156th Street along the east side of Walnut Creek up to Waterford Road through Waterford Park. This project also includes a bridge crossing the Walnut Creek and a 24 stall parking lot. This new park includes a proposed playground with equipment estimated at \$75,000 in the above cost, and a disc golf course estimated at \$10,000.

Justification: This future trail segment would connect the new neighborhoods north of the Walnut Creek Regional Park to the trail system and to the Regional Park, and would also extend the system northwesterly towards a connection to the Cities of Dallas Center and Grimes. The small parking lot is needed for access to use the park.

Project Status: Plans need to be developed.

Effect on Operating Budget: Increase approximately \$1,200 a year to maintain the trail.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		17	
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		18	
Other			

PARKS Trail: Waterford Road to Dallas County Unincorporated

PK15-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	-						
Acquisition	-						
Construction	432.0				432.0		
Storm Wtr Cnst.	-						
TOTAL	432.0	-	-	-	432.0	-	-
FUNDING SOURCES							
GOB	393.2				393.2		
Parkland	38.8				38.8		
	-						
TOTAL	432.0	-	-	-	432.0	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART - 10ft wide trail

Description: Proposed is a ten (10) feet wide trail connection Waterford Road along the west side of Walnut Creek, up to the Dallas County Unincorporated city boundary.

Justification: This future trail segment, approximately 3,600 ft. in length, would connect the new neighborhoods north of the Walnut Creek Regional Park to the trail system and to the Regional Park, and would also extend the system northwesterly towards a connection to the Cities of Grimes and Dallas Center.

Project Status: Plans need to be developed.

Effect on Operating Budget: Increase approximately \$1,200 a year to maintain the trail.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		19	
Acquisition			
Assessment Schedule			
Plans		19	
State/Federal Approval			
Bid/Construction		20	
Other			

PARKS

Murphy Park: Restroom

PK00-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2017	2018	2019	2020	2021	2022-26
Design	-						
Acquisition	-						
Construction	150.0						150.0
Storm Wtr Cnst.	-						
TOTAL	150.0	-	-	-	-	-	150.0

FUNDING SOURCES							
GOB	150.0						150.0
	-						
	-						
TOTAL	150.0	-	-	-	-	-	150.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART (Restroom - Unprogrammed)

Description: Proposed is the construction of a restroom facility with a shelter house overhang. Murphy Park is located in the vicinity of 67th Street and Boston Avenue.

Justification: This is an older neighborhood park that needs modern amenities. The proposed permanent restroom facility would modernize the park and replace the seasonal portable structure.

Project Status: The restroom is in the planning stage. Unprogrammed: Construct a restroom facility and a shelter overhang area to the proposed restroom facility.

Effect on Operating Budget: Minimal to no increase.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	11		X
State/Federal Approval			
Bid/Construction	13		X
Other			

PARKS

South Karen Acres Park - Tennis Court Repairs

PK13-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design							
Acquisition	-						
Construction	25.0	25.0					
Storm Wtr Cnst.	-						
TOTAL	25.0	25.0	-	-	-	-	-
FUNDING SOURCES							
General	25.0	25.0					
	-						
	-						
TOTAL	25.0	25.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the repair of cracks in the two tennis courts at South Karen Acres Park, and repainting of the surface and lines.

Justification: South Karen Acres was last overlaid in 2008, and needs resurfacing. Cracks in the court are worsening and need to be repaired before a complete renovation would be needed.

Project Status: Plans need to be developed and project bid out.

Effect on Operating Budget: Minimal effect on the budget.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		17	
Other			

PARKS

Walker Johnston Park - Tennis Court Restoration

PK17-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design							
Acquisition	-						
Construction	120.0	120.0					
Storm Wtr Cnst.	-						
TOTAL	120.0	120.0	-	-	-	-	-
FUNDING SOURCES							
GOB	120.0	120.0					
	-						
	-						
TOTAL	120.0	120.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the reconstruction of the 4 south courts at Walker Johnston Park, and repainting the surface and lines.

Justification: Walker Johnston south courts are in need of complete renovation. The courts were reconstructed in 2011, but have experienced cracking and seeping of tack material to the surface that needs to be replaced.

Project Status: Plans need to be developed and project bid out.

Effect on Operating Budget: Minimal effect on the budget.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		17	
Other			

PARKS

Walker Johnston Park - Tennis Court Lights

PK12-06 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	26.0	26.0					
Acquisition	-						
Construction	130.0	130.0					
Storm Wtr Cnst.	-						
TOTAL	156.0	156.0	-	-	-	-	-

FUNDING SOURCES							
GOB	156.0	156.0					
	-						
TOTAL	156.0	156.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the installation of lighting for the Walker Johnston Tennis Court Complex. The project would include installing six 50 feet high poles to provide lighting for all 8 courts. New lighting technology allows the lights to focus on the courts with minimal impact on the other park areas or surrounding neighborhood. In addition, the tennis courts are located to the park's interior, approximately ¼ mile away from the residential area. Also proposed are four 8-foot high light features to be installed along the sidewalk from the parking lot to the tennis complex.

Justification: The 8 tennis court complex at Walker Johnston Park was reconstructed in 2011, and is a popular amenity in the park. Providing lights to this area would extend the time the courts could be used. Urbandale currently has two tennis courts at Lions Park, and two tennis courts at South Karen Acres Park, which have lighting.

Project Status: Preliminary design plans have been developed; final plans need to be prepared. Since the 4 south courts are proposed to be reconstructed in 2017 as described elsewhere in this CIP, it is an opportune time to install the lights.

Effect on Operating Budget: Minimal operating expenses for electrical and ongoing maintenance.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		17	
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		17	
Other			

WCRP

Trail System – Interior Access

PK09-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	100.0				100.0		
Acquisition	-						
Construction	543.0				280.0	263.0	
Storm Wtr Cnst.	-						
TOTAL	643.0	-	-	-	380.0	263.0	

FUNDING SOURCES							
GOB	643.0				380.0		263.0
	-						
	-						
TOTAL	643.0	-	-	-	380.0	-	263.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design	X	20	
Acquisition			
Assessment Schedule			
Plans	X	20	X
State/Federal Approval			
Bid/Construction	X	20	X
Other			

Description: Proposed is a support network of interior trails to access within the Walnut Creek Regional Park, and to connect to exterior trails. The development of the interior trail system would be phased and is dependent on other factors, which include property acquisition, and the development of the interior road system, as detailed in this CIP document. The interior trails will be 8 feet wide.

Justification: An interior trail system is needed to access areas developed near neighborhoods, and tie into the main trail spine, which will allow access through the park and to other amenities planned for this regional park. In 2009, the trail in the SW quadrant, east side of the creek from Little Walnut Creek to Prairie Avenue was completed. In 2010, the 142nd Street connection to Douglas Parkway was completed. In 2012, during the Aurora Avenue street project, the trail link was completed under the bridge with stubs on the north and south sides. In 2013, the “Bob Layton Trail”, which is the main trail spine through the park was completed. In 2014, a trail between the Glynmore development to the Horizons Ridge trail in the Regional Park was completed.

Project Status: The design of this project is in the planning stage and depends on other factors which may cause the following phases to be re-prioritized as the interior infrastructure is developed. The proposed interior trail development is broken into the two remaining segments described on the next page.

(Continued on the next page)

Continued:

- **2020 (\$380)** - in the NW quadrant, west side of the creek; Meredith Drive to Facilities Area and Pedestrian Loop South of Aurora Avenue. The Pedestrian Loop is isolated from the remainder of the park. A trail around the perimeter would take advantage of the perimeter environs, and if properly designed and landscaped could make the park feel larger.
- **Unprogrammed (\$263.0)** - in the south center area, between the Little Walnut Creek and the Walnut Creek. This project would include one bridge and provide a trail connection from the east side of the creek to connect to the Bob Layton Trail. The one remaining priority land acquisition is essential to complete this project.

Effect on Operating Budget: Depending on the trail length and location, increase approximately \$1,000 to \$2,500 a year to maintain the trails.

WCRP

Park Roadway System – Douglas Parkway to the North

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	850.0				850.0		
Storm Wtr Cnst.	-						
TOTAL	850.0	-	-	-	850.0	-	-

FUNDING SOURCES							
GOB	850.0				850.0		
	-						
TOTAL	850.0	-	-	-	850.0	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the installation of a park roadway system within the Walnut Creek Regional Park. The first phase of the project was completed in 2014, and plans propose for the continued expansion in 2020 or as needs require. In order to prohibit use of the road when the park is closed, a gate was installed south off of Aurora Avenue in 2015.

Justification: As park use develops, it is necessary to provide a continuous vehicular access system through the developed areas.

Project Status: In 2014, Phase I of the roadway was completed. This provided a parking lot just north of Aurora Avenue, and an access road south of Aurora Avenue to just south of 147th street. **Phase 2-2020:** Would construct a park access road north from Douglas Parkway to connect to the existing access road south of Aurora Avenue. Additional roadways serving parking areas north of Aurora Avenue and west of Walnut Creek, if not part of the initial construction, may also be necessary to provide sufficient parking and vehicle access to all areas of the park. Timing is dependent on area development.

Effect on Operating Budget: The annual cost effect will be determined after the road is constructed.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	X		
State/Federal Approval			
Bid/Construction		20	
Other			

WCRP

Parking Lot and Utilities

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	436.0				436.0		
Storm Wtr Cnst.	-						
TOTAL	436.0	-	-	-	436.0	-	-

FUNDING SOURCES							
GOB	436.0				436.0		
	-						
	-						
TOTAL	436.0	-	-	-	436.0	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the site work and construction of a 50 stall parking lot located south of Aurora Avenue next to the park roadway system and the Bob Layton Trail. This project would also include bringing utilities (water, sanitary and electrical) to the site, for a future park shelter.

Justification: Walnut Creek Regional Park is a popular park that is widely used by residents and visitors. A parking lot would optimize access and provide a needed “trail head” for the park, and parking for a future open shelter proposed for this location.

Project Status: Plans need to be developed to provide a 50 stall parking lot located on the east side of the park between Douglas Parkway and Aurora Avenue (\$368K), and the cost to bring utilities to the location (\$68K).

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		19	
State/Federal Approval			
Bid/Construction		20	
Other			

WCRP

Park Shelters - Open-Air Shelters

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	500.0					360.0	140.0
Storm Wtr Cnst.	-						
TOTAL	500.0	-	-	-	-	360.0	140.0

FUNDING SOURCES							
GOB	500.0					360.0	140.0
	-						
	-						
TOTAL	500.0	-	-	-	-	360.0	140.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the construction of the two remaining open shelters in the regional park. The first shelter, constructed in 2016, is located north of Aurora Avenue and accommodates 40 persons. Each shelter would have a roof with open-air sides, would be located in a different area within the park, and have a different occupancy level.

Justification: The shelters are necessary to optimize park use and provide a quality experience. Each shelter will provide users with a unique location to gather for special occasions—celebrations, picnics, family gatherings, etc.

Project Status: Shelter 2, in 2021 (\$360K) would be located on the east side of the park between Douglas Parkway and Aurora Avenue, for 100 persons and include a restroom: Shelter 3, 2022 (\$140), would be located at the Horizon's Ridge playground at the southwest portion of the park, for 25 people, and would include a small parking lot. The shelters would be reserved rental facilities for organized gatherings; and when not reserved would be on a first come basis.

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	15		
State/Federal Approval			
Bid/Construction		21	X
Other			

WCRP

Regional Park Shelter – Enclosed Shelter / Nature Center- 152nd Street and Meredith Drive

PK06-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2017	2018	2019	2020	2021	2022-26
Design	215.7						215.7
Acquisition	15.0						15.0
Construction	2,875.0						2,875.0
Storm Wtr Cnst.	-						
TOTAL	3,105.7	-	-	-	-	-	3,105.7

FUNDING SOURCES							
GOB	215.7						215.7
Bond Referendum	2,000.0						2,000.0
County	875.0						875.0
General	15.0						15.0
TOTAL	3,105.7	-	-	-	-	-	3,105.7

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

Description: Proposed is the construction of an enclosed regional park shelter to include a nature center in the area of 152nd Street and Meredith Drive. This project would also provide for the construction of a 100 stall parking lot to accommodate the regional shelter and general park users.

Justification: The need for an enclosed shelter in the community is significant. As envisioned, a regional shelter would provide a facility for approximately 100-150 persons, and would be approximately 4,000-5,000sf. It would be equipped with a kitchen and interior restrooms. The parking area would accommodate the shelter patrons and general park users, and is essential to use the park facilities. The nature center would be used for educational purposes and would provide an area for park users and students to study the natural resources of the area. Retaining the natural areas would also reduce long-term maintenance costs. It is possible that the project could be co-sponsored by Dallas County Conservation and Polk County Conservation.

Project Status: 2020: Preliminary design (\$75.5K) in preparation for the bond referendum election (\$15K). Unprogrammed: Final design and construction plans (\$140.2K). The cost estimates for Design and Construction anticipate energy efficiency initiatives.

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed.

WCRP

Regional Playground in Facilities Area-152nd Street and Meredith Drive

PK09-05	Total (In 000's)	Calendar Year					Unprogrammed	
		2017	2018	2019	2020	2021	2022-26	
Design	100.0					100.0		
Acquisition	-							
Construction	1,208.0					604.0	604.0	
Storm Wtr Cnst.	-							
TOTAL	1,308.0	-	-	-	-	704.0	604.0	

FUNDING SOURCES								
GOB	1,308.0					704.0	604.0	
	-							
	-							
TOTAL	1,308.0	-	-	-	-	704.0	604.0	

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the construction of a regional playground in the Facilities Area of Walnut Creek Regional Park. As proposed the Facilities Area would be east of 152nd Street, south of Meredith Drive, and west of Walnut Creek. The development of this regional playground would be phased. Prior to the construction of the regional playground, the parking area, internal road system and trails to access the facility would need to be constructed.

Justification: The regional playground would provide an experience that would differ from the experience provided by the regional playground in Walker Johnston Park. Each regional playground would be designed to attract users from throughout the community and serve as community-building facilities, as well as provide additional user capacity that will be necessary as the population continues to increase.

Project Status: Plans will need to be developed to begin construction in 2021, and may be phased over two years to coincide with other park projects near the facilities area.

Effect on Operating Budget: The annual cost effect will be determined after the plans are developed.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		20	
State/Federal Approval			
Bid/Construction		21	X
Other			

WCRP

Annual Landscaping

PK06-05 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	35.0		35.0				
Storm Wtr Cnst.	-						
TOTAL	35.0	-	35.0	-	-	-	-

FUNDING SOURCES							
General	35.0		35.0				
	-						
	-						
TOTAL	35.0	-	35.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is general landscape enhancements (turf, wetlands, and other special areas, etc.) for the Walnut Creek Regional Park. The 10 year tree planting program began in 2007, and was temporarily suspended for 2016 and 2017 until more development occurs in the park.

Justification: Although significant portions of the park are intended to be preserved as natural open space, landscaping enhancements are still necessary to adapt portions of the property to recreational uses. Also, significant portions of the park property were formerly in row crops or pasture, so plantings are necessary to improve environs that were compromised by agricultural activities.

Project Status: The project would landscape approximately 120 acres of park land previously in row crops or pasture. The landscaping design would include turf seeding and the planting of trees 2 inches or greater in caliber in designs suitable to the planned uses of each particular area. The next page provides a brief summary of the annual landscaping achievements since initiated in this park in 2007-08.

Effect on Operating Budget: Annual cost as shown in table, plus maintenance costs.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans	06		
State/Federal Approval			
Bid/Construction	X	18	
Other			

Continuation:

Annual Landscaping:

- **2016-17 and 2017-18:** Temporarily suspended the annual tree planting to avoid the potential of needing to remove the trees when future infrastructure improvements are installed in the remaining park areas.
- **2015-16:** 100 trees to be planted by May, 2016.
- **2014-15:** Planted 115 trees south of Aurora along the park access road and north of Aurora along road and around the parking lot. Also planted 42 trees directly behind residential properties along 147th Street, based on input from residents regarding tree variety.
- **2013-14:** Planted 130 trees along the eastern border of the Walnut Creek Regional Park to establish a park border and provide a buffer for residents living next to the park.
- **2012-13.** Planted 112 trees distributed between two locations--along the east park boundary and along the new trail connection between Urbandale and Clive west of 156th Street.
- **2011-12.** Planted 172 trees east of Walnut Creek, including a number of trees along the east side of the park to establish the park border.
- **2010-11.** Planted 200 trees north and east of the bridge and trail area to reforest an area that was cleared to install a sewer line related to a nearby development.
- **2009-10.** Planted 100 trees to the west of the Horizon Ridge playground and Little Walnut Creek to reforest an area that was cleared to install a sewer line to a nearby development.
- **2008-09.** Planted 36 trees along 152nd in the northwest section.
- **2007-08.** The annual landscaping program was initiated in 2007-08, when 100 trees were planted in the southeast corner of the park along Douglas Parkway.

WCRP

Specialized Landscaping, Picnic Areas, Passive Recreation Areas

PK06-06 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	70.0		35.0	35.0			
Storm Wtr Cnst.	-						
TOTAL	70.0	-	35.0	35.0	-	-	-

FUNDING SOURCES							
General	70.0		35.0	35.0			
	-						
	-						
TOTAL	70.0	-	35.0	35.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the development of “specialized” landscaping enhancements such as native woodland plantings, within Walnut Creek Regional Park. The specialized landscaping was temporarily suspended for 2016 and 2017 until more development occurs in the park.

Justification: The proposed “specialized” landscaping enhancements could be viewed as taking the regional park to the next step, enhancing the quality of experiences naturally offered by the park and adding other experiences that are compatible with the park’s purpose and characteristics.

Project Status: In the spring of 2015, the initial phase of specialized landscaping focused on the entrance to the park roadway just south of Aurora Avenue, as well as native plantings along the west side of the Bob Layton trail. A park monument sign and limestone block were installed along the park access road to showcase the entrance into the park. Future specialized landscaping and plantings will enhance the picnic areas, open shelters and other passive recreation areas as they develop.

Effect on Operating Budget: The annual cost effect will be determined as part of the annual budgeting process.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			
State/Federal Approval			
Bid/Construction	X	18-19	
Other			

BRIDGE

Urban Hills Bridge Over Walnut Creek

BR15-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	150.0				150.0		
Acquisition	-						
Construction	1,170.0				1,170.0		
Storm Wtr Cnst.	-						
TOTAL	1,320.0	-	-	-	1,320.0	-	-

FUNDING SOURCES							
GOB	990.0				990.0		
Private - Developer	330.0				330.0		
	-						
TOTAL	1,320.0	-	-	-	1,320.0	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is a new bridge over Walnut Creek in the Urban Hills development. This bridge is a necessary connection between neighborhoods north of Waterford Road and west of 156th Street.

Justification: This will be a needed neighborhood connection in this area.

Project Status: A development agreement was approved by the City Council on May 26, 2015, with the Urban Hills Plat 1 development, to fund 1/8 of the bridge cost. A future similar agreement is expected to be reached with developments to the north of Walnut Creek.

Effect on Operating Budget: Cost for maintaining a larger bridge will increase slightly.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	14		
Survey/ Prel. Design		20	
Acquisition			
Assessment Schedule		'20	
Plans		19	
State/Federal Approval		19	
Bid/Construction		20	
Other			

BRIDGE Waterford Road Bridge Widening at Walnut Creek

BR17-01	TOTALS	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	360.0		-	360.0			
Acquisition	-						
Construction	2,400.0		-	2,400.0			
Storm Wtr Cnst.	-						
TOTAL	2,760.0	-	-	2,760.0	-	-	-

FUNDING SOURCES							
GOB	2,760.0		-	2,760.0			
	-						
	-						
TOTAL	2,760.0	-	-	2,760.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the widening of the Waterford Road Bridge at Walnut Creek. This bridge was reconstructed in 2006 as a two lane bridge with one ten foot wide sidewalk section.

Justification: This bridge will need to be widened in 2018 when Waterford Road is reconstructed as a four lane roadway in 2018.

Project Status: No plans have been prepared at this time. The City will seek Council approval for a Reimbursement Resolution to construct in 2018 and reimburse in 2019.

Effect on Operating Budget: Operating budget will increase by \$500 per year due to the bigger bridge.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval		17	
Bid/Construction		18	
Other			

SIDEWALKS

Various Locations

SI00-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2017	2018	2019	2020	2021	2022-26
Design	-						
Acquisition	-						
Construction	775.5	100.0	100.0	100.0	100.0	100.0	275.5
Storm Wtr Cnst.	-						
TOTAL	775.5	100.0	100.0	100.0	100.0	100.0	275.5

FUNDING SOURCES							
Spec Assmt	775.5	100.0	100.0	100.0	100.0	100.0	275.5
	-						
TOTAL	775.5	100.0	100.0	100.0	100.0	100.0	275.5

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is a new five-year program from 2017 through 2021 to install approximately 50,000 linear feet of sidewalk throughout the community. Most of the new sidewalks will be west of 100th Street and address missing sidewalks on arterials and collector streets.

Justification: Completion of the in-fill or missing segments in the sidewalk system will provide for safe movement of pedestrians, many of whom are children.

Project Status: Ongoing. As areas are identified and programmed for construction, the contributions from the funding sources will vary from the consistent amounts shown above for planning purposes. Most large sidewalk projects are constructed as part of the adjacent street construction project.

Effect on Operating Budget: Increase approximately \$1,000, for maintenance and snow removal.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design	X		
Acquisition			
Assessment Schedule		Annual	X
Plans		Annual	X
State/Federal Approval			
Bid/Construction		Annual	X
Other			

SIDEWALKS Deer Creek Trail: Connection to Raccoon Valley Trail

SI08-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	20.0	20.0					
Acquisition	-						
Construction	275.0	275.0					
Storm Wtr Cnst.	-						
TOTAL	295.0	295.0	-	-	-	-	-

FUNDING SOURCES							
Capital Project Fun	295.0	295.0					
	-						
	-						
TOTAL	295.0	295.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a sidewalk from the intersection of Deer Creek Trail and Hickman Road to connect to the Raccoon Valley Trail. This project will also include an 80-foot long bridge over Walnut Creek.

Justification: This project is needed to provide access to the Raccoon Valley Trail to residents east of Walnut Creek.

Project Status: The final design was completed by the consultant in 2015.

Effect on Operating Budget: No effect on the operating budget.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	07		
Survey/ Prel. Design		15	
Acquisition			
Assessment Schedule			
Plans		15	
State/Federal Approval		16	
Bid/Construction		17	
Other			

STORM SEWER Drainage Improvements: Various Locations

SS02-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	1,250.0	125.0	125.0	125.0	125.0	125.0	625.0
TOTAL	1,250.0	125.0	125.0	125.0	125.0	125.0	625.0

FUNDING SOURCES							
Stormwater Utility	1,250.0	125.0	125.0	125.0	125.0	125.0	625.0
	-						
TOTAL	1,250.0	125.0	125.0	125.0	125.0	125.0	625.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: In 2000, the City Council adopted the 1999 Storm Sewer and Drainage Management Report. In 2006, the City Council accepted an update to the Storm Water Management Report. These reports were based on site reviews of the City's storm sewer and open drainage areas. The reports identified the areas in need of repair and recommended various phased improvements. As part of the 2006 report, City staff identified \$700,000 in repairs. The Storm Water Utility Fund was created in FY2010-11 and is supported solely by user fees not property taxes. This utility will provide funding to improve the storm sewer and creek systems, and to fund larger storm water improvement projects throughout the City in future years.

Justification: The report showed locations in need of repair and areas where potential problems exist or may occur in the future.

Project Status: On an annual basis, the City will design and construct improvements at various locations in the City.

Effect on Operating Budget: The improvements should reduce the operating budget since the projects will protect public infrastructure.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design	X		
Acquisition			
Assessment Schedule			
Plans		Annual	X
State/Federal Approval			
Bid/Construction		Annual	X
Other			

STORM SEWER

Hickman Road Resurfacing - Intake Rebuilding

SS17-01	TOTALS	Calendar Year					Unprogrammed
		2017	2018	2019	2020	2021		2022-26
PURPOSE	(In 000's)						
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	70.0	70.0					
TOTAL	70.0	70.0	-	-	-	-	-

FUNDING SOURCES							
Storm Water Utility	70.0	70.0					
	-						
	-						
TOTAL	70.0	70.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input checked="" type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Hickman Road (Highway 6) is a State Highway. In 2017, the Iowa DOT plans to overlay the roadway from the City's east corporate limits to Interstate 35/80. As part of this project, the City will be responsible to repair all needed storm sewer intakes on Hickman Road.

Justification: The City has inspected the storm sewers along Hickman Road and found 11 intakes that need to be rebuilt.

Project Status: Project will be bid by the Iowa DOT this winter and construction will take place in 2017.

Effect on Operating Budget: The improvements should reduce the operating budget.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design	X		
Acquisition			
Assessment Schedule			
Plans	X		
State/Federal Approval	X		
Bid/Construction		17	
Other			

STORM SEWER

Intake Rebuilding Program

SS14-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	500.0	250.0	250.0				
TOTAL	500.0	250.0	250.0	-	-	-	-

FUNDING SOURCES							
Storm Water Utility	500.0	250.0	250.0				
	-						
TOTAL	500.0	250.0	250.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input checked="" type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Through the intake rebuilding program, 75 intakes were rebuilt in 2014, 49 intakes were rebuilt in 2015 and 60 intakes in 2016. This project would contract out the rebuilding of an additional 50 storm sewer intakes in 2017 and 2018.

Justification: In the past, Public Works rebuilt all failed intakes. By contracting out some of the rebuilds, it allows the City to catch up on the back log of failed intakes.

Project Status: 184 intakes were rebuilt in the last three years. An inventory of all intakes has been completed.

Effect on Operating Budget: The improvements should reduce the operating budget.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		17-18	
State/Federal Approval			
Bid/Construction		17-18	
Other			

STORM SEWER

Walnut Terrace Development – Drainage Improvement

SS17-02 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	60.0	60.0					
TOTAL	60.0	60.0	-	-	-	-	-

FUNDING SOURCES							
Storm Water Utility	60.0	60.0					
	-						
	-						
TOTAL	60.0	60.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a storm sewer pipe to convey water under the trail adjacent to Little Walnut Creek. The general location is the west corporate limit near 160th Street and Winston Court. The proposed storm sewer would be approximately 100 feet long. This project would also repair the trail and stabilize the creek bank with riprap.

Justification: This project will improve the storm water drainage from the Walnut Terrace development and also dry up a section of parkland adjacent to Little Walnut Creek.

Project Status: Preliminary design has been completed. Final design will be done in the fall/winter, with the project being bid in the spring.

Effect on Operating Budget: The improvements should reduce maintenance on our system.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design	X		
Acquisition			
Assessment Schedule			
Plans		16	
State/Federal Approval			
Bid/Construction		17	
Other			

STORM SEWER

72nd Street and I-80/35 Storm Sewer

SS17-04	TOTALS	Calendar Year					Unprogrammed
		2017	2018	2019	2020	2021		2022-26
PURPOSE	(In 000's)						
Design	-						
Acquisition	-						
Construction	100.0	100.0					
Storm Wtr Cnst.	-						
TOTAL	100.0	100.0	-	-	-	-	-

FUNDING SOURCES							
Storm Water Utility	100.0	100.0					
	-						
	-						
TOTAL	100.0	100.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a storm sewer on 72nd Street at the I-80/35 overpass. An intake would be installed on the south side of the overpass and connected to the existing storm sewer on the north side of the overpass. This project would also replace the substandard pavement underneath the overpass, and install a tile line to convey groundwater to the storm sewer.

Justification: Groundwater seeps from the hill in Sylvan Ridge Park and flows to the street causing ice buildup during the winter. The project would improve safety for motorists and reduce the need to constantly remove ice from the travelled portion of the roadway.

Project Status: Preliminary design has been completed. Final design will be done in the fall/winter, with the project being bid in the spring.

Effect on Operating Budget: The improvements would reduce maintenance.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design	X		
Acquisition			
Assessment Schedule			
Plans		16	
State/Federal Approval			
Bid/Construction		17	
Other			

STORM SEWER 170th Street Storm Water Letdown Structure

SS17-03	TOTALS	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	-						
Acquisition	-						
Construction	-						
Storm Wtr Cnst.	50.0	50.0					
TOTAL	50.0	50.0	-	-	-	-	-

FUNDING SOURCES							
Storm Water Utility	50.0	50.0					
	-						
	-						
TOTAL	50.0	50.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a storm water letdown structure to be located in the east ditch of 170th Street north of Waterford Road. This project will help reduce erosion in the ditch and protect utilities and driveway accesses.

Justification: This ditch currently has a very severe erosion problem that has taken out utilities and access drives on 170th Street.

Project Status: Preliminary design has been completed. Final design will be done in the fall/winter, with the project being bid in the spring.

Effect on Operating Budget: The improvements should reduce maintenance on our system.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design	X		
Acquisition			
Assessment Schedule			
Plans		16	
State/Federal Approval			
Bid/Construction		17	
Other			

STREET

Annual Street Rehabilitation Program

ST08-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	12,428.5	1,120.0	1,152.0	1,186.6	1,222.2	1,258.9	6,488.8
Storm Wtr Cnst.	-						
TOTAL	12,428.5	1,120.0	1,152.0	1,186.6	1,222.2	1,258.9	6,488.8

FUNDING SOURCES							
Road Use	12,428.5	1,120.0	1,152.0	1,186.6	1,222.2	1,258.9	6,488.8
	-						
	-						
TOTAL	12,428.5	1,120.0	1,152.0	1,186.6	1,222.2	1,258.9	6,488.8

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input checked="" type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is an annual street rehabilitation program to provide full depth patching at locations identified in the 2015 Pavement Management Report. The report serves as the foundation to identify annual and future street rehabilitation projects.

Justification: This annual rehabilitation program will delay total reconstruction and decrease long term maintenance costs. The projects will supplement the Public Works activities to improve the pavement ratings set out in the Pavement Management Report.

Project Status: This will be an ongoing program that is bid out annually. The 2017 project will patch the Golfview area.

Effect on Operating Budget: The annual Road Use fund allocation in the operating budget will decrease significantly from prior years.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	X		
Survey/Prel. Design	X		
Acquisitions			
Assessment Schedule		Annual	X
Plans			
State/Federal Approval			
Bid/Construction		Annual	X
Other			

STREET

Aurora Avenue, 104th Street / Sutton Drive / 100th Street Widening Project – NW Urbandale Drive to Plum Drive

ST15-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	630.0						630.0
Acquisition	300.0						300.0
Construction	4,200.0						4,200.0
Storm Wtr Cnst.	378.0						378.0
TOTAL	5,508.0	-	-	-	-	-	5,508.0

FUNDING SOURCES							
TIF (NWMC)	5,508.0						5,508.0
	-						
TOTAL	5,508.0	-	-	-	-	-	5,508.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the widening of Aurora Avenue, 104th Street, Sutton Drive / 100th Street from NW Urbandale Drive to Plum Drive to a five lane roadway. The street is currently a 31 foot street and needs to be widened to 65 feet wide to allow for two lanes in each direction plus left turn lanes..

Justification: As traffic builds on this street and when the interchange is opened at Interstate 35/80, additional lanes will be required.

Project Status: The project is still in planning.

Effect on Operating Budget: This project will have minimal effect on the operating budget.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			
Plans			X
State/Federal Approval			X
Bid/Construction			X
Other			

STREET

Aurora Avenue: 109th Street to the Railroad

ST06-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	655.0	655.0					
Storm Wtr Cnst.	45.0	45.0					
TOTAL	700.0	700.0	-	-	-	-	-
FUNDING SOURCES							
TIF (NWMC)	700.0	700.0					
	-						
	-						
TOTAL	700.0	700.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the total reconstruction of this section of Aurora Avenue from the 109th intersection to the railroad tracks east of the intersection. The replacement of the railroad crossing is separately scheduled in this CIP for 2018.

Justification: On a scale of 100, this segment of roadway has an OCI (Overall Condition Index) of 15.9, which is one of the lowest condition ratings for a concrete road in Urbandale. This road was overlaid during the summer of 2006, in anticipation of reconstruction in the future.

Project Status: The project is in the development stage and preliminary plans are not completed.

Effect on Operating Budget: Decrease due to the elimination of pavement repairs.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design		16	
Acquisition			
Assessment Schedule			
Plans		16	
State/Federal Approval			
Bid/Construction		17	
Other			

STREET Aurora Avenue Railroad Crossing Replacement near 112th Street

ST14-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	-						
Acquisition	-						
Construction	74.0		74.0				
StormWtr Cnst.	-						
TOTAL	74.0	-	74.0	-	-	-	-
FUNDING SOURCES							
TIF (NWMC)	74.0		74.0				
	-						
	-						
TOTAL	74.0	-	74.0	-	-	-	-

PROJECT CLASSIFICATION

AA Imminent Need or Emergency: Special Opportunity

A Existing Need: Plans and Approval Complete

B Existing or Developing Need: Minor Plan Approvals Needed

C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals

D Growing Demand: No plans, need further study or lengthy approval process

E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the replacement of the railroad grade crossing located on Aurora Avenue, between NW Urbandale Drive and 112th Street.

Justification: Parts of the railroad crossing are in need of repair and overall the crossing needs to be replaced.

Project Status: The City needs to negotiate an agreement with the railroad for to replacement crossing.

Effect on Operating Budget: This will decrease the ongoing maintenance needed for the existing crossing.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		18	
Other			

STREET

Aurora Avenue: 128th Street to 142nd Street

ST06-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	680.0		100.0				580.0
Acquisition	250.0						250.0
Construction	3,852.2		375.0				3,477.2
Storm Wtr Cnst.	679.8						679.8
TOTAL	5,462.0	-	475.0	-	-	-	4,987.0

FUNDING SOURCES							
GOB	715.6		59.0				656.6
Spec Assmt	337.2						337.2
Private - Developer	416.0		416.0				-
Grimes	3,993.2						3,993.2
TOTAL	5,462.0	-	475.0	-	-	-	4,987.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the paving of Aurora Avenue from 128th Street to 142nd Street. Phase I, completed in 2010, paved a quarter mile along the frontage of the Webster Elementary School and Jeff Harm Park. Phase II is planned in 2018, and Phase III is planned for the future.

Justification: This project is a rural cross section road that is in need of reconstruction due to its pedestrian and traffic volumes.

Project Status: The project is in the development stage. Phase II-2018, is the extension of the box culvert, storm sewer work, and earthwork for the installation of a sidewalk on the south side of Aurora Avenue from 128th Street to 138th Street. Phase III-Unprogrammed, is the total completion of this project, and would construct a five lane roadway starting one quarter mile west of 128th Street and extend to 142nd Street. Approximately 68.5% of Phase III is in the City of Grimes.

Effect on Operating Budget: Minimal effect, estimated at \$1,000 annually for maintenance.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			X
Plans		18	X
State/Federal Approval			
Bid/Construction		18	X
Other			

STREET

Community Entrance Signage

ST16-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	45.0	30.0		15.0			
Construction	300.0	200.0		100.0			
Storm Wtr Cnst.	-						
TOTAL	345.0	230.0	-	115.0	-	-	-

FUNDING SOURCES							
GOB	345.0	230.0		115.0			
	-						
	-						
Sub-Total	345.0	230.0	-	115.0	-	-	-
Less Prior GOB Debt Issued		(115.0)					
TOTAL	230.0	115.0	-	115.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of community entrance signage at key locations into Urbandale. Additionally, Urbandale will celebrate its Centennial year in 2017, and each sign could also include “*Established April 16, 1917*”.

Justification: Urbandale is contiguous to other cities and its corporate boundaries are not consistently marked to distinguish Urbandale from other suburban cities. Community entrance signage would identify Urbandale for visitors and area residents, convey a welcoming entrance to Urbandale, and promote community identity and support economic development initiatives.

Project Status: Proposed is a two year program to phase in community entrance signage based on the type of signage to be selected for arterial streets, collector streets, and local streets. Key streets have tentatively been identified. Plans need to be developed.

Effect on Operating Budget: None anticipated since signage would be durable for weather extremes with no maintenance required. There are no plans for the City to install lighting or seasonal plantings at the signs which would be labor intensive to maintain.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		17, 19	
Other			

STREET

Douglas Avenue Beautification

ST00-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	640.0	50.0					590.0
Acquisition	-						
Construction	7,925.5	815.0					7,110.5
Storm Wtr Cnst.	1,780.0						1,780.0
TOTAL	10,345.5	865.0	-	-	-	-	9,480.5

FUNDING SOURCES							
TIF (NWMC)	865.0	865.0					
Alternative Funding	9,480.5						9,480.5
	-						
Sub-Total	10,345.5	865.0	-	-	-	-	9,480.5
Less Prior TIF Debt Issued		(865.0)					
TOTAL	9,480.5	-	-	-	-	-	9,480.5

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
Not Art eligible.	

Description: Proposed is the urbanization of Douglas Avenue by filling in all median and shoulder ditches, and installing curb and gutter, and storm sewer/intakes. As part of this project streetscape elements would be installed throughout the corridor.

Justification: Since Douglas Avenue is the main “east-west spine” corridor in Urbandale, and is the City’s traditional “main” street, the goal is to beautify the corridor.

Project Status: In 2011, a consultant completed a master plan for the Douglas Avenue Beautification Project, at a total estimated cost of \$11.5M. The above total of \$12.2M includes an additional \$750K for a pedestrian mall at 86th Street and Douglas Avenue previously in the CIP Building section. Completed in 2015 (Phase I) was the urbanization of Douglas Avenue from 100th to Interstate 35/80 - fill in the ditches and medians, and add curb and gutter, and storm sewer/intakes. In 2017 it is proposed to add features to the bridge over I-35/80 (\$750K) and to create an access drive on Douglas Avenue to the existing development (\$65K). The Unprogrammed costs include: Phase 2 - add some streetscape elements to the section that was urbanized in Phase 1; not all streetscape elements will be added that were part of the original Douglas Beautification Project; Phase 3: (\$1.760M) urbanize the roadway from Elm Drive to 86th Street; Phase 4: (\$1.381M) construct the streetscape from Elm Drive to 86th Street; Phase 5: (\$2.420M) urbanize the roadway from the North

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	11		X
Survey/ Prel. Design		14-15	X
Acquisition			
Assessment Schedule			
Plans		17	X
State/Federal Approval			X
Bid/Construction		17	X
Other			

Continued on the next page

Continued:**Project Status:**

Walnut Creek to 100th; Phase 6: (\$1.100M) construct the streetscape from the North Walnut Creek to 100th, and construct the Civic Campus public space in the southwest corner of 86th Street and Douglas Avenue; Phase 7: (\$554.5K) construct the streetscape from 72nd Street to Elm Drive; and Phase 8: (\$2.265M) to complete street scape from 100th to 121st Street.

Effect on Operating Budget: Increase by \$10,000 per year.

STREET

Douglas Parkway Turn Lane at 121st Street

ST15-02 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	200.0	200.0					
Storm Wtr Cnst.	-						
TOTAL	200.0	200.0	-	-	-	-	-

FUNDING SOURCES							
GOB	50.0	50.0					
Private-Developer	150.0	150.0					
	-						
Sub-Total	200.0	200.0	-	-	-	-	-
Less Prior GOB Debt Issued		(50.0)					
TOTAL	150.0	150.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a right turn lane on Douglas Parkway at 121st Street. This right turn lane would serve a private drive into the Kum & Go site in the northeast corner of this intersection and 121st Street. A development agreement has been executed between the City and Kum & Go to fund this project.

Justification: This new right turn lane with improve access to the Kum & Go and improve congestion at the intersection of Douglas Parkway and 121st Street.

Project Status: The project is currently under design.

Effect on Operating Budget: None

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		16	
State/Federal Approval			
Bid/Construction		17	
Other			

STREET

Interchange Modifications – Interstate 35/80 & Highway 141 / NW Urbandale Drive / Meredith Drive

PURPOSE	ST06-03 Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	33,300.0			33,300.0			
Storm Wtr Cnst.	-						
TOTAL	33,300.0	-	-	33,300.0	-	-	-

FUNDING SOURCES							
IDOT	33,300.0			33,300.0			
	-						
	-						
TOTAL	33,300.0	-	-	33,300.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	11		
Survey/ Prel. Design		15	
Acquisition			
Assessment Schedule			
Plans		18	
State/Federal Approval		18	
Bid/Construction		19	
Other			

Description: This project would include the installation of a north bound fly over from Interstate 35/80 to north bound Iowa Highway 141; elimination of the loops at the Interstate 35/80 and Iowa Highway 141 and the installation of a half diamond interchange at Meredith Drive and Interstate 35/80. The IDOT and FHWA have approved the Interchange Justification Report (IJR) and the Environmental Assessment (EA) for this project and they are in the process of setting up one final public hearing on the project, which is set for late 2016.

Justification: In 2012, the Iowa DOT, City of Urbandale and City of Grimes participated in an Operational Study of the Interstate 35/80 corridor between Douglas Avenue and 86th Street interchanges, including the Iowa Highway 141 Interchange. The recommendations from this study were: 1) Construct a north bound fly over for Interstate 35/80 traffic to north bound Iowa Highway 141; 2) Eliminate the two loops at the Interstate I-35/80 and Iowa Highway 141 Interchange; 3) At Meredith Drive and Interstate 35/80, add a south bound on ramp and a north bound off ramp; 4) Eliminate NW 50th Avenue from our planning process; 5) Start the process of preparing an IJR.

Project Status: Project is scheduled to start in 2019.

Effect on Operating Budget: Unknown

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

STREET

Meredith Drive: 128th Street to 142nd Street

ST07-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	973.5	973.5					
Acquisition	250.0	250.0					
Construction	5,516.5	5,516.5					
Storm Wtr Cnst.	973.5	973.5					
TOTAL	7,713.5	7,713.5	-	-	-	-	-

FUNDING SOURCES							
GOB	5,477.1	5,477.1					
Spec Assmt	1,536.4	1,536.4					
Federal-STP	700.0	700.0					
	-	-					
TOTAL	7,713.5	7,713.5	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the construction of a four lane roadway for Meredith Drive, beginning at 128th Street and extending west to 142nd Street.

Justification: Meredith Drive is a major east/west arterial and will provide access for this area as development occurs.

Project Status: The project is in the development stage and preliminary plans are not completed. Although 50% of this project is in the City of Grimes, no contribution from Grimes is programmed. An STP grant for \$700,000 has been awarded to Grimes and Urbandale for this project.

Effect on Operating Budget: Minimal decrease due to the elimination of an asphalt street and ditches.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.		17	
Survey/ Prel. Design		17	
Acquisition		17	
Assessment Schedule		17	
Plans		17	
State/Federal Approval			
Bid/Construction		17	
Other			

STREET

Meredith Drive: 156th Street to 170th Street

ST06-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2017	2018	2019	2020	2021	2022-26
Design	871.2			871.2			
Acquisition	450.0			450.0			
Construction	4,936.8			4,936.8			
Storm Wtr Cnst.	871.2			871.2			
TOTAL	7,129.2	-	-	7,129.2	-	-	-

FUNDING SOURCES							
GOB	4,428.3			4,428.3			
Spec Assmt	1,031.1			1,031.1			
Clive	1,669.8			1,669.8			
TOTAL	7,129.2	-	-	7,129.2	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the construction of a four-lane roadway for Meredith Drive beginning at 156th Street and extending west to 170th Street. The City of Clive would pay 25% of the project, since the west half mile is in Clive on the south side of Meredith Drive.

Justification: Meredith Drive is a major east/west arterial and will provide access for this area as development occurs.

Project Status: The project is in the development stage and preliminary plans are not completed.

Effect on Operating Budget: Minimal decrease due to the elimination of an asphalt street and ditches.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		19	
Survey/ Prel. Design		19	
Acquisition		19	
Assessment Schedule		19	
Plans		19	
State/Federal Approval			
Bid/Construction		19	
Other			

STREET

Meredith Drive: 170th Street to 184th Street

ST06-05 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	871.2						871.2
Acquisition	300.0						300.0
Construction	5,251.8		315.0				4,936.8
Storm Wtr Cnst.	871.2						871.2
TOTAL	7,294.2	-	315.0	-	-	-	6,979.2

FUNDING SOURCES							
GOB	2,952.1		-				2,952.1
Road Use	157.5		157.5				
Spec Assmt	687.5						687.5
Clive	3,497.1		157.5				3,339.6
TOTAL	7,294.2	-	315.0	-	-	-	6,979.2

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART (Unprogrammed)

Description: Proposed in 2018 is the asphalt overlay of the west ½ mile section of Meredith Drive, 184th Street to ½ mile to the east. In the future (Unprogrammed) is the construction a four-lane roadway for Meredith Drive beginning at 170th Street and extending west to 184th Street. The City of Clive would pay for 50% of these projects, since the south side of Meredith Drive is entirely in Clive.

Justification: Meredith Drive is a major east/west arterial and will provide access for this area as development occurs. The east ½ mile had an asphalt overlay in 2015 and the west ½ mile is currently gravel and needs the overlay to improve the level of service until total reconstruction in the future.

Project Status: An asphalt overlay was constructed in 2015 to help service the developments on this section of Meredith Drive. The future project is in the development stage and preliminary plans are not completed.

Effect on Operating Budget: Minimal decrease due to the elimination of an asphalt street and ditches.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			X
Plans			X
State/Federal Approval			
Bid/Construction		18	X
Other			

**STREET N.W. 54th Avenue: From 1/2 Mile East of 100th Street
to 1/3 Mile West of 100th Street**

ST09-03	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
PURPOSE							
Design	405.9	269.8	136.1				
Acquisition	-						
Construction	2,300.1	1,528.7	771.4				
Storm Wtr Cnst.	405.9	269.8	136.1				
TOTAL	3,111.9	2,068.3	1,043.6	-	-	-	-

FUNDING SOURCES							
TIF (NWMC)	1,235.1	820.7	414.4				
Spec Assmt	320.8	213.4	107.4				
Grimes	521.8		521.8				
Johnston	1,034.2	1,034.2					
TOTAL	3,111.9	2,068.3	1,043.6	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: In 2016, the intersection of NW54th Avenue and 100th Street was constructed as a four lane roadway for 1,000 feet to the east and to the west of 100th Street. Proposed in 2017 is the construction of NW54th Avenue from the 100th Street intersection project to the Urbandale east corporate boundary. This will be a joint project with Johnston. Proposed in 2018 is the construction of NW54th Avenue from the 100th Street intersection project to the Urbandale west corporate boundary. This will be a joint project with Grimes. The street would be constructed as a four-lane roadway.

Justification: N.W. 54th Avenue is a major east/west arterial and will provide access for this area as development occurs.

Project Status: This project is in the development stages and preliminary plans are not completed.

Effect on Operating Budget: Minimal decrease due to the elimination of an asphalt street and ditches.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		17	
Acquisition			
Assessment Schedule		17-18	
Plans		17	
State/Federal Approval			
Bid/Construction		17-18	
Other			

STREET

Walnut Creek Hills – Repair Roundabouts

ST17-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	113.0	113.0					
Storm Wtr Cnst.	-						
TOTAL	113.0	113.0	-	-	-	-	-

FUNDING SOURCES							
Road Use	113.0	113.0					
	-						
	-						
TOTAL	113.0	113.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the reconstruction of four (4) roundabouts in the Walnut Creek Hills subdivisions. The roundabouts are located at: 160th Street and Alpine Drive, 162nd Street and Alpine Drive, 159th Street and Tanglewood Drive, and 162nd Street and Tanglewood Drive.

Justification: The roundabout paving and curbs are in poor condition due to settlement and outdated construction techniques.

Project Status: This project would replace street pavement sections, damaged curb, and colored concrete in the roundabout islands. The project is in the development stage and preliminary plans will be completed for construction in 2017.

Effect on Operating Budget: Decrease in maintenance costs due to less patching and crack sealing of the roundabouts.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design	16		
Acquisition			
Assessment Schedule			
Plans	16		
State/Federal Approval			
Bid/Construction	17		
Other			

STREET

Waterford Road: 142nd Street to 156th Street

ST06-07 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	871.2				871.2		
Acquisition	300.0				300.0		
Construction	4,936.8				4,936.8		
Storm Wtr Cnst.	871.2				871.2		
TOTAL	6,979.2	-	-	-	6,979.2	-	-

FUNDING SOURCES							
GOB	5,604.3				5,604.3		
Spec Assmt	1,374.9				1,374.9		
	-						
TOTAL	6,979.2	-	-	-	6,979.2	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: In 2014, Waterford Road was overlaid with asphalt from 142nd Street to 156th Street. Proposed in 2020 is the construction of a five lane roadway for Waterford Road.

Justification: Waterford Road is becoming a major east/west arterial and would provide access for this area as development occurs.

Project Status: The future project is in the development stage and preliminary plans are not completed.

Effect on Operating Budget: Minimal decrease due to the elimination of an asphalt street and ditches.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		20	
Survey/ Prel. Design		20	
Acquisition			
Assessment Schedule		20	
Plans		20	
State/Federal Approval			
Bid/Construction		20	
Other			

STREET

Waterford Road: 156th Street to 170th Street

ST06-08 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	871.2		871.2				
Acquisition	300.0		300.0				
Construction	4,936.8		4,936.8				
Storm Wtr Cnst.	871.2		871.2				
TOTAL	6,979.2	-	6,979.2	-	-	-	-

FUNDING SOURCES							
GOB	5,604.3		5,604.3				
Spec Assmt	1,374.9		1,374.9				
	-						
TOTAL	6,979.2	-	6,979.2	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: In 2014, Waterford Road was overlaid with asphalt from 156th Street to 170th Street. Proposed in 2018 is the construction of a five lane roadway for Waterford Road.

Justification: Waterford Road is becoming a major east/west arterial and would provide access for this area as development occurs.

Project Status: The future project is in the development stage and preliminary plans are not completed.

Effect on Operating Budget: Minimal decrease due to the elimination of an asphalt street and ditches.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		17	
Survey/ Prel. Design		17	
Acquisition			
Assessment Schedule		17	
Plans		17	
State/Federal Approval			
Bid/Construction		18	
Other			

STREET

75th Street and Douglas Avenue: Turn Lanes

ST06-09 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	90.0		90.0				
Acquisition	200.0		200.0				
Construction	500.0		500.0				
Storm Wtr Cnst.	90.0		90.0				
TOTAL	880.0	-	880.0	-	-	-	-

FUNDING SOURCES							
TIF (DUNA)	880.0		880.0				
	-						
	-						
TOTAL	880.0	-	880.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the construction of east bound and west bound left turn lanes on Douglas Avenue and a new traffic signal.

Justification: Adding left turn lanes would increase the capacity of the intersection and reduce travel time through the intersection.

Project Status: The project is in the development stage, and by 2016 will be in the expanded DUNA TIF district. As described in the Traffic Signal section of the CIP, as part of this construction project, a new traffic signal would be installed in 2018.

Effect on Operating Budget: None.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	09		
Survey/ Prel. Design		16	
Acquisition		17	
Assessment Schedule			
Plans		18	
State/Federal Approval			
Bid/Construction		18	
Other			

STREET

86th Street Preservation Project

ST15-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	4,402.0		1,953.0		2,449.0		
Storm Wtr Cnst.	-						
TOTAL	4,402.0	-	-	1,953.0	-	2,449.0	-

FUNDING SOURCES							
TIF (DUNA)	1,871.0					1,871.0	
TIF (NWMC)	778.0			778.0			
STP	500.0			500.0			
Road Use	1,253.0			675.0		578.0	
TOTAL	4,402.0	-	-	1,953.0	-	2,449.0	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: This project would overlay 86th Street from Hickman Road to the north ramps at Interstate 35/80. Phase I of this project is planned in 2018 from Aurora Avenue to the north ramps of Interstate 35/80 (NWMC). Phase 2 is planned for 2020 from Hickman Road to Aurora Avenue (DUNA).

Justification: 86th Street is currently a very rough ride for the traveling public and this project would improve the ride and also the appearance to match in to the work recently completed by Clive and West Des Moines to the south.

Project Status: The project is in the development stage, and by 2016 will be in the expanded DUNA TIF district. Funding of the DUNA TIF District will not become available until 2018.

Effect on Operating Budget: No impact on the operating budget.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design		17	
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		18, 20	
Other			

STREET

**86th Street Retaining Wall Replacement
Adjacent to the Urbandale Country Club**

ST17-02 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed	
		2017	2018	2019	2020	2021	2022-26	
Design	-							
Acquisition	-							
Construction	150.0		150.0					
Storm Wtr Cnst.	-							
TOTAL	150.0	-	150.0	-	-	-	-	-

FUNDING SOURCES								
GOB	150.0		150.0					
	-							
	-							
TOTAL	150.0	-	150.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the replacement of a retaining wall that was originally installed by the City for the installation of sidewalks on the west side of 86th Street adjacent to the Urbandale Country Club.

Justification: The retaining wall has started to show signs of failure at some locations.

Project Status: Project would be designed in 2017 and bid out in the spring of 2018.

Effect on Operating Budget: This should reduce our ongoing maintenance.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		18	
Other			

STREET

100th Street Interchange at I-35/80

ST06-11 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	850.0	850.0					
Acquisition	500.0	500.0					
Construction	8,000.0	4,580.0	3,420.0				
Storm Wtr Cnst.	1,000.0	1,000.0					
TOTAL	10,350.0	6,930.0	3,420.0	-	-	-	-

FUNDING SOURCES							
TIF (NWMC)	10,350.0	6,930.0	3,420.0				
	-						
	-						
TOTAL	10,350.0	6,930.0	3,420.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input checked="" type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the construction of an interchange at 100th Street and Interstate 35/80. In 2017 the ramps would be graded and in 2018 the ramps would be paved.

Justification: This new interchange would ease the congestion at the Iowa 141 interchange and provide better access to the surrounding area. The Interchange Justification Report and Environmental Assessment has now been fully approved by the Iowa DOT and FHWA.

Project Status: The interchange is now fully approved by IDOT and FHWA.

Effect on Operating Budget: No change in the operating budget.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	15		
Survey/ Prel. Design		15	
Acquisition		16	
Assessment Schedule			
Plans		16	
State/Federal Approval			
Bid/Construction		17,18	
Other			

STREET 104th Street Reconstruction Project – Hickman Road to Douglas Avenue

ST14-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	513.2		513.2				
Acquisition	-						
Construction	2,908.2		808.2	2,100.0			
Storm Wtr Cnst.	513.2		513.2				
TOTAL	3,934.6	-	1,834.6	2,100.0	-	-	-

FUNDING SOURCES							
TIF (NWMC)	3,934.6		1,834.6	2,100.0			
	-						
	-						
TOTAL	3,934.6	-	1,834.6	2,100.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the total reconstruction of 104th Street from Hickman Road to Douglas Parkway as a three lane urban section roadway. This road would have one lane in each direction plus a left turn lane. Storm sewer would be installed with this project to allow the ditches to be filled and curb and gutter used on the new street.

Justification: The existing roadway is in poor shape and is in need of major repairs. There have also been erosion problems in the existing ditch areas with a need for storm sewers.

Project Status: The project will be designed by 2017 and 2018, for construction in 2019.

Effect on Operating Budget: The improvements will eliminate the erosion concerns and decrease the budget.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design		17	
Acquisition			
Assessment Schedule			
Plans		18	
State/Federal Approval			
Bid/Construction		18-19	
Other			

STREET

111th Street Paving

ST00-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	105.0						105.0
Acquisition	200.0						200.0
Construction	595.0						595.0
Storm Wtr Cnst.	105.0						105.0
TOTAL	1,005.0	-	-	-	-	-	1,005.0

FUNDING SOURCES							
TIF (NWMC)	640.0						640.0
Spec Assmt	365.0						365.0
	-						
TOTAL	1,005.0	-	-	-	-	-	1,005.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the paving of 111th Street from Justin Drive to the north border of Living History Farms. The street would be 31 feet in width, and the project would also include grading and storm sewer improvements.

Justification: The paving of 111th Street south of Justin Drive will allow for development of this area.

Project Status: The plans are in the development stage. The future project will be developer driven.

Effect on Operating Budget: The maintenance of 111th Street will decrease due to the elimination of the seal coat.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			X
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

STREET

142nd Street: Douglas Parkway Roundabout Improvements

ST16-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	77.0	77.0					
Acquisition	-						
Construction	500.0		500.0				
Storm Wtr Cnst.	-						
TOTAL	577.0	77.0	500.0	-	-	-	-
FUNDING SOURCES							
GOB	77.0	77.0					
IDOT	500.0		500.0				
	-						
TOTAL	577.0	77.0	500.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the modification of the 142nd Street and Douglas Parkway Roundabout. This roundabout was built in 2004 prior to more modern roundabout design criteria being established. With this project, the approaches to the roundabout would be modified to meet current design standards.

Justification: The current roundabout does not meet current roundabout design standards.

Project Status: The City has received \$500,000 in Traffic Safety funding from the Iowa DOT for this project.

Effect on Operating Budget: This project would not impact the operating budget.

PROJECT STATUS	Comple- ted	In Year	
Studies/Need Asses.	X		
Survey/ Prel. Design		17	
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval		17	
Bid/Construction		18	
Other			

STREET

142nd Street: Douglas Parkway to Meredith Drive

ST06-12	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	871.2						871.2
Acquisition	300.0						300.0
Construction	4,936.8						4,936.8
Storm Wtr Cnst.	871.2						871.2
TOTAL	6,979.2	-	-	-	-	-	6,979.2

FUNDING SOURCES							
GOB	3,615.2						3,615.2
Grimes	2,504.7						2,504.7
Spec Assmt	859.3						859.3
	-						
TOTAL	6,979.2	-	-	-	-	-	6,979.2

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed in the out year is the construction of a future five-lane roadway for 142nd Street. This project would start at Douglas Avenue and extend north to Meredith Drive.

Justification: 142nd Street is a major arterial for north/south traffic. This roadway is shared with Grimes.

Project Status: The future project is in the development stage and preliminary plans are not completed.

Effect on Operating Budget: Decrease in maintenance costs due to the elimination of the gravel and asphalt surface and the ditches.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			X
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

STREET

142nd Street: Meredith Drive to Waterford Road

ST06-13 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	871.2					871.2	
Acquisition	300.0					300.0	
Construction	4,936.2					4,936.2	
Storm Wtr Cnst.	871.2					871.2	
TOTAL	6,978.6	-	-	-	-	6,978.6	-

FUNDING SOURCES							
GOB	4,277.6					4,277.6	
Spec Assmt	1,031.2					1,031.2	
Grimes	1,669.8					1,669.8	
	-						
TOTAL	6,978.6	-	-	-	-	6,978.6	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed in 2021 is to construct 142nd Street as five lane roadway from Meredith Drive to Waterford Road. The City of Grimes abuts this road for ½ mile on the east side and would pay for 25% of the future project.

Justification: 142nd Street is a major arterial for north/south traffic.

Project Status: The 2021 project is in the development stage and preliminary plans are not completed.

Effect on Operating Budget: Decrease in maintenance costs due to the elimination of the gravel and asphalt surface and the ditches.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		21	
Survey/ Prel. Design		21	
Acquisition		21	
Assessment Schedule		21	
Plans		21	
State/Federal Approval			
Bid/Construction		21	
Other			

STREET	142nd Street: Waterford Road to North Corporate Limit
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ST14-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	435.6						435.6
Acquisition	200.0						200.0
Construction	2,803.4		335.0				2,468.4
Storm Wtr Cnst.	435.6						435.6
TOTAL	3,874.6	-	-	335.0	-	-	3,539.6

FUNDING SOURCES							
GOB	2,976.6						2,976.6
Spec Assmt	343.7						343.7
Road Use	167.5		167.5				
Grimes	386.8			167.5			219.3
TOTAL	3,874.6	-	-	335.0	-	-	3,539.6

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART (Unprogrammed)

Description: Proposed in 2018 is the asphalt overlay of 142nd Street from Waterford Road to the north corporate limit (1/2 mile). Proposed is the construction of a five lane 142nd Street. This project would start at Waterford Road and extend north ½ mile to our north corporate limit. The City of Grimes has the east side of this road and Urbandale has the west side, so the cost for the project will be split.

Justification: 142nd Street is a major north/south arterial and will provide access for this area as development occurs. This road is currently gravel and needs the overlay to improve the level of service until total reconstruction in the future.

Project Status: The road is currently a gravel road.

Effect on Operating Budget: Decrease in maintenance costs due to elimination of the gravel road and ditches.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			X
Plans			X
State/Federal Approval			
Bid/Construction		18	X
Other			

STREET

156th Street: Waterford Road to Meadow Drive

ST06-16 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	871.2						871.2
Acquisition	250.0						250.0
Construction	4,936.8						4,936.8
Storm Wtr Cnst.	871.2						871.2
TOTAL	6,929.2	-	-	-	-	-	6,929.2

FUNDING SOURCES							
GOB	5,554.2						5,554.2
Spec Assmt	1,375.0						1,375.0
	-						
TOTAL	6,929.2	-	-	-	-	-	6,929.2

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the (Unprogrammed) construction of 156th Street as a five lane roadway. Related improvements include grading, storm sewers and street lighting.

Justification: 156th Street is an arterial street that carries a substantial amount of the north/south traffic in this area. An asphalt overlay was constructed in 2016 to extend the life of the road surface which had deteriorated due to increased traffic.

Project Status: The future project is in the development stage and preliminary plans are not completed.

Effect on Operating Budget: This project would decrease the operating budget by approximately \$10,000 per year.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			X
Plans			X
State/Federal Approval			
Bid/Construction	16		X
Other			

STREET

170th Street (Alice's Road): Meredith Drive to Waterford Road

ST16-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	871.2						871.2
Acquisition	500.0						500.0
Construction	4,936.8						4,936.8
Storm Wtr Cnst.	871.2						871.2
TOTAL	7,179.2	-	-	-	-	-	7,179.2
FUNDING SOURCES							
GOB	5,804.2						5,804.2
Spec Assmt	1,375.0						1,375.0
	-						
TOTAL	7,179.2	-	-	-	-	-	7,179.2

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the construction of 170th Street (Alice's Road) from Meredith Drive to Waterford Road. Proposed is the (Unprogrammed) construction of 170th Street as a five lane roadway. Related improvements include grading, storm sewers and street lighting.

Justification: 170th Street will need to be widened to a five lane roadway as development in this area happens. Current road is also starting to show signs of distress.

Project Status: The future project is in the development stage and preliminary plans are not completed.

Effect on Operating Budget: This project would decrease the operating budget by approximately \$10,000 per year.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			X
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

STREET 170th Street (Alice's Road): Waterford Road to North Corporate Limit

ST16-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed
		2017	2018	2019	2020	2021	2022-26
Design	435.6						435.6
Acquisition	250.0						250.0
Construction	2,468.4						2,468.4
Storm Wtr Cnst.	435.6						435.6
TOTAL	3,589.6	-	-	-	-	-	3,589.6
FUNDING SOURCES							
GOB	1,451.1						1,451.1
Spec Assmt	343.7						343.7
Dallas County	1,794.8						1,794.8
TOTAL	3,589.6	-	-	-	-	-	3,589.6

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained
<input checked="" type="checkbox"/>	ART

Description: Proposed is the construction of 170th Street (Alice's Road) from Waterford Road to the North Corporate Limit. Proposed is the (Unprogrammed) construction of 170th Street as a five lane roadway. Related improvements include grading, storm sewers and street lighting.

Justification: 170th Street will need to be widened to a five lane roadway as development in this area happens. Current road is also starting to show signs of distress.

Project Status: The future project is in the development stage and preliminary plans are not completed.

Effect on Operating Budget: This project would decrease the operating budget by approximately \$5,000 per year.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			X
Assessment Schedule			X
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

STREET LIGHTING

Street Lighting projects are included in the Street projects, unless warranted as a stand-alone project.



Street Lighting is included in the following Street projects:

- Aurora Avenue: 128th Street to 142nd Street
- Meredith Drive: 128th Street to 142nd Street
- Meredith Drive: 156th Street to 170th Street
- Meredith Drive: 170th Street to 184th Street
- N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street
- Waterford Road: 142nd Street to 156th Street
- Waterford Road: 156th Street to 170th Street
- 100th Street Interchange at I-35/80
- 111th Street Paving
- 142nd Street: Douglas to Meredith Drive
- 142nd Street: Meredith Drive to Waterford Road
- 142nd Street: Waterford Road to North Corporate Limit
- 156th Street: Waterford Road to Meadow Drive
- 170th Street (Alice's Road): Meredith Drive to Waterford Road
- 170th Street (Alice's Road): Waterford Road to North Corporate Limit

TRAFFIC SIGNAL

Battery Backup for Signalization

TR17-01 PURPOSE	TOTALS (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	97.5		97.5				
Storm Wtr Cnst.	-						
TOTAL	97.5	-	97.5	-	-	-	-

FUNDING SOURCES							
Road Use	15.6		15.6				
IDOT TS Grant	81.9		81.9				
	-						
TOTAL	97.5	-	97.5	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the purchase of battery backup units and the associated equipment for the thirteen traffic signals at: 86th Street and New York Avenue, 86th Street and Hy-Vee Entrance, 86th Street and Aurora Avenue, Douglas Avenue and Hy-Vee Entrance, Douglas Avenue and Mary Lynn Drive, Douglas Avenue and 104th Street, Douglas Avenue and 109th Street, Douglas Avenue and 111th Street, Douglas Avenue and Pilot Truck Stop Entrance, Douglas Avenue and 121st Street, Douglas Avenue and 128th Street, 99th Street and 100th Street, 100th Street and NW Urbandale Drive.

Justification: This project will allow the traffic signal to operate during a power outage and improve safety for the intersection.

Project Status: A grant application was submitted to the Iowa DOT for Traffic Safety Funding.

Effect on Operating Budget: There will be no effect on the operating budget.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval		17	
Bid/Construction		18	
Other			

TRAFFIC SIGNAL Countdown Pedestrian Traffic Signal Head and Sign Upgrade Program

TR16-01	Total	Calendar Year						Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26	
Design	-							
Acquisition	-							
Construction	89.3	89.3						
Storm Wtr Cnst.	-							
TOTAL	89.3	89.3	-	-	-	-	-	

FUNDING SOURCES							
Road Use	38.6	38.6					
IDOT TS Grant	50.7	50.7					
TOTAL	89.3	89.3	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input checked="" type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: The City received a grant from the Iowa DOT for Traffic Safety Fund to purchase and install countdown pedestrian signal heads and the associated signs for the following intersections;

- 86th Street with New York Avenue, Douglas Avenue, Aurora Avenue, Meredith Drive, and Plum Drive
- Douglas Avenue with 66th Street, 70th Street, 72nd Street, Marry Lynn Drive, 104th Street, 111th Street, 121st Street, and 128th Street
- Aurora Avenue with 66th Street and 72nd Street.

Justification: All new pedestrian signal heads are required to be countdown heads. Countdown heads have been installed at the intersections of 86th Street and Colby Parkway, NW Urbandale Drive and Meredith Drive, 109th Street and Douglas Avenue, 156th Street and Douglas Parkway and 128th Street and Aurora Avenue. The countdown heads improve the safety at the intersection by allowing a pedestrian to know how much time is left to finish crossing the street.

Project Status: Plans are being prepared.

Effect on Operating Budget: Reduce operating budget by \$500.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		16	
State/Federal Approval			
Bid/Construction		17	
Other			

TRAFFIC SIGNAL

Hickman Road Adaptive Traffic Signal Control System

TR16-02	Total (In 000's)	Calendar Year					Unprogrammed	
		2017	2018	2019	2020	2021	2022-26	
Design	50.0	50.0						
Acquisition	-							
Construction	650.0	650.0						
Storm Wtr Cnst.	-							
TOTAL	700.0	700.0	-	-	-	-	-	

FUNDING SOURCES							
ICAAP	560.0	560.0					
IDOT	70.0	70.0					
Road Use	35.0	35.0					
Clive	35.0	35.0					
TOTAL	700.0	700.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input checked="" type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: The City of Urbandale shares the ownership of the traffic signals on Hickman Road from 82nd Place to 142nd Street with the City of Clive. The City of Clive is responsible for the operations and maintenance of traffic signals. Recently, Clive and Urbandale were notified that an ICAAP grant for 80% of the funding was awarded for an adaptive traffic signal project on all traffic signals in Urbandale on Hickman Road. Since this is a State Highway, the IDOT has agreed to fund half of the local match on this project.

Justification: Adaptive traffic signal systems will allow traffic to flow better on Hickman Road.

Project Status: Survey of equipment has been completed.

Effect on Operating Budget: Should remain unchanged.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		16	
State/Federal Approval			
Bid/Construction		17	
Other			

TRAFFIC SIGNAL Hickman Road: Entrance to Deerfield Dev.

TR06-05	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	25.0						25.0
Acquisition	-						
Construction	160.0						160.0
Storm Wtr Cnst.	-						
TOTAL	185.0	-	-	-	-	-	185.0

FUNDING SOURCES							
Private	185.0						185.0
	-						
TOTAL	185.0	-	-	-	-	-	185.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a traffic signal at the entrance to the Deerfield Retirement Community (Private Street) and Hickman Road / U.S. Highway 6. Costs for this signal would be paid by the Deerfield Retirement Community.

Justification: As traffic volumes increase on Hickman Road, a traffic signal will be needed to help the traffic exit this development.

Project Status: An IDOT Master Plan Agreement regarding U.S. Highway 6 / Hickman Road was approved by the City Council on October 28, 2003. This agreement identifies future traffic signal locations. A signal warrant study has been completed and it determined that warrants were not met.

Effect on Operating Budget: Increase approximately \$250 for traffic signal maintenance and \$300 for electrical service.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	05		
Survey/ Prel. Design			X
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			X
Bid/Construction			X
Other			

TRAFFIC SIGNAL

Hickman Road and 133rd Street

TR06-02 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	25.0						25.0
Acquisition	-						
Construction	160.0						160.0
Storm Wtr Cnst.	-						
TOTAL	185.0	-	-	-	-	-	185.0

FUNDING SOURCES							
GOB	92.5						92.5
Clive	92.5						92.5
	-						
TOTAL	185.0	-	-	-	-	-	185.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input checked="" type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a traffic signal at 133rd Street and Hickman Road / U.S. Highway 6. Costs for this signal would be split with the City of Clive.

Justification: As traffic volumes increase on Hickman Road, a traffic signal may be needed to help the residential traffic on 133rd Street to access Hickman Road.

Project Status: An IDOT Master Plan Agreement regarding U.S. Highway 6 / Hickman Road was approved by the City Council on October 28, 2003. This agreement identified future traffic signal locations. A future traffic signal warrant study will be required.

Effect on Operating Budget: Increase approximately \$250 for traffic signal maintenance and \$300 for electrical service.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			X
Bid/Construction			X
Other			

TRAFFIC SIGNAL

Meredith Drive: 91st Street or 94th Street

TR13-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	30.0						30.0
Acquisition	-						
Construction	150.0						150.0
Storm Wtr Cnst.	-						
TOTAL	180.0	-	-	-	-	-	180.0

FUNDING SOURCES							
GOB	180.0						180.0
	-						
	-						
TOTAL	180.0	-	-	-	-	-	180.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: In 2012, Meredith Drive was reconstructed to a four lane roadway. In 2013, a traffic signal warrant study was completed at the intersections of Meredith Drive at 91st Street and at 94th Street to see if a traffic signal was needed. Warrants were not met for the traffic signals.

Justification: As traffic volumes increase on Meredith Drive, a traffic signal may be needed to help the residential traffic access Meredith Drive.

Project Status: A warrant study has been completed and traffic signals are not warranted at this time.

Effect on Operating Budget: Increase approximately \$250 for traffic signal maintenance and \$300 for electrical service.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

TRAFFIC SIGNAL Traffic Signal Equipment Upgrade Program

TR15-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	-						
Acquisition	-						
Construction	750.0	75.0	75.0	75.0	75.0	75.0	375.0
Storm Wtr Cnst.	-						
TOTAL	750.0	75.0	75.0	75.0	75.0	75.0	375.0

FUNDING SOURCES							
Road Use	750.0	75.0	75.0	75.0	75.0	75.0	375.0
	-						
TOTAL	750.0	75.0	75.0	75.0	75.0	75.0	375.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input checked="" type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: The City currently owns 77 traffic signals and maintains approximately 50 of these traffic signals. Many of these traffic signals are aging and in need of new equipment and sensor loops. This program would plan the replacement of traffic signal controllers, loops and other equipment.

Justification: When traffic signals fail, there is substantial delay to the traveling public and these failures can be safety hazards. This program would be proactive and change out equipment before it fails.

Project Status: Traffic signals have been surveyed for equipment age and other items that are failing.

Effect on Operating Budget: Reduce operating budget by \$1,000.

Hazard Mitigation Project: Tentatively designated by City staff as an eligible project.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Survey/ Prel. Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Assessment Schedule	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Plans	<input type="checkbox"/>	Annual	<input type="checkbox"/>
State/Federal Approval	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Bid/Construction	<input type="checkbox"/>	Annual	<input type="checkbox"/>
Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

TRAFFIC SIGNAL

70th Street and Aurora Avenue

TR06-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	20.0						20.0
Acquisition	-						
Construction	150.0						150.0
Storm Wtr Cnst.	-						
TOTAL	170.0	-	-	-	-	-	170.0

FUNDING SOURCES							
GOB	170.0						170.0
	-						
	-						
TOTAL	170.0	-	-	-	-	-	170.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a traffic signal at the intersection of 70th Street and Aurora Avenue. Also included is the fiber interconnect to 72nd Street and Aurora Avenue.

Justification: As traffic volumes increase, a traffic signal will be needed at this intersection.

Project Status: Plans are in the conceptual stage.

Effect on Operating Budget: Increase approximately \$250 for traffic signal maintenance and \$300 for electrical service.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			X
Survey/ Prel. Design			X
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			
Bid/Construction			X
Other			

TRAFFIC SIGNAL

75th Street and Douglas Avenue

TR02-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	20.0		20.0				
Acquisition	-						
Construction	160.0		160.0				
Storm Wtr Cnst.	-						
TOTAL	180.0	-	-	180.0	-	-	-

FUNDING SOURCES							
TIF (DUNA)	180.0			180.0			
	-						
	-						
TOTAL	180.0	-	-	180.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the replacement of a traffic signal at the intersection of 75th Street and Douglas Avenue.

Justification: The current traffic signal was installed in 1974 and has increased maintenance needs.

Project Status: The project is in the development stage, and by 2016 will be in the expanded DUNA TIF district. This Traffic Signal would be installed in conjunction with the CIP Street project for “75th Street and Douglas Avenue: Turn Lanes”.

Effect on Operating Budget: Decrease \$500 annually by eliminating maintenance costs.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design		17	
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		18	
Other			

TRAFFIC SIGNAL

86th Street and Aurora Avenue

TR06-04 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	25.0						25.0
Acquisition	-						
Construction	160.0						160.0
Storm Wtr Cnst.	-						
TOTAL	185.0	-	-	-	-	-	185.0

FUNDING SOURCES							
GOB	185.0						185.0
	-						
	-						
TOTAL	185.0	-	-	-	-	-	185.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a traffic signal at 86th Street and the west leg of Aurora Ave.

Justification: A traffic signal warrant study was completed for this signal. Currently, no warrants are met. The Manual on Uniform Traffic Control Devices was used to perform this study. However, it is anticipated that traffic will continue to increase on both streets.

Project Status: Plans need to be developed.

Effect on Operating Budget: Increase approximately \$250 for traffic signal maintenance and \$300 for electrical service.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	03		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans			X
State/Federal Approval			X
Bid/Construction			X
Other			

TRAFFIC SIGNAL

112th Street and Meredith Drive

TR16-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	30.0			30.0			
Acquisition	-						
Construction	150.0			150.0			
Storm Wtr Cnst.	-						
TOTAL	180.0	-	-	180.0	-	-	-

FUNDING SOURCES							
TIF (NWMC)	180.0			180.0			
	-						
	-						
TOTAL	180.0	-	-	180.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a traffic signal at the intersection of 112th Street and Meredith Drive. The Iowa DOT is currently doing an Interchange Justification Report (IJR) for a half diamond interchange at Meredith Drive and Interstate 35/80. If this IJR is approved, the Iowa DOT plans on the construction of the interchange in 2019 – 2020 time period. At that time, there will become a need for a traffic signal on Meredith Drive at 112th Street to allow traffic from the Aurora Business Park to get access to the interchange.

Justification: If an interchange is built at Meredith Drive, this will increase the traffic from Aurora Business Park going north to use the Meredith Drive Interchange.

Project Status: A warrant study needs to be completed.

Effect on Operating Budget: This project would increase cost by approximately \$250 for traffic signal maintenance and \$300 for electrical services.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.		19	
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		19	
State/Federal Approval			
Bid/Construction		19	
Other			

TRAFFIC SIGNAL

128th Street and Plum Drive

TR07-01 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	20.0		20.0				
Acquisition	-						
Construction	150.0		150.0				
Storm Wtr Cnst.	-						
TOTAL	170.0	-	170.0	-	-	-	-

FUNDING SOURCES							
Private	170.0		170.0				
	-						
	-						
TOTAL	170.0	-	170.0	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a traffic signal at the intersection of 128th Street and Plum Drive.

Justification: As traffic volumes increase, a traffic signal will be needed at this intersection.

Project Status: Plans are in the conceptual stage.

Effect on Operating Budget: Increase approximately \$250 for traffic signal maintenance and \$300 for electrical service.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	06		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		18	
State/Federal Approval			
Bid/Construction		18	
Other			

TRAFFIC SIGNAL

156th Street and Meredith Drive

TR07-03 PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	20.0			20.0			
Acquisition	-						
Construction	160.0			160.0			
Storm Wtr Const.	-						
TOTAL	180.0	-	-	180.0	-	-	-

FUNDING SOURCES							
GOB	180.0			180.0			
	-						
TOTAL	180.0	-	-	180.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input checked="" type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of a traffic signal at the intersection of 156th Street and Meredith Drive.

Justification: As traffic volumes increase, a traffic signal will be needed at this intersection.

Project Status: Plans are in the conceptual stage.

Effect on Operating Budget: Increase approximately \$250 for traffic signal maintenance and \$300 for electrical service.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	06		
Survey/ Prel. Design		19	
Acquisition			
Assessment Schedule			
Plans		19	
State/Federal Approval			
Bid/Construction		19	
Other			



WATER

Oakbrook Water Main: Deer Creek Trail

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	216.0	216.0					
TOTAL	216.0	216.0	-	-	-	-	-

FUNDING SOURCES							
Water Rev.	216.0	216.0					
	-						
	-						
TOTAL	216.0	216.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of 1,200 feet of 8 inch PVC water main in Oakbrook Drive, from Deer Creek Trail to a point 1,200 feet west.

Justification This project would replace an existing 8 inch cast iron water main that is failing due to corrosion, causing increased repair costs.

Project Status: The project is scheduled for Fall, 2017 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.	X		
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		17	
Other			

WATER Oliver Smith Drive Water Main: 70th Street to 72nd Street

WA08-02	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	-						
Acquisition	-						
Construction	234.0	234.0					
TOTAL	234.0	234.0	-	-	-	-	-

FUNDING SOURCES							
Water Rev	234.0	234.0					
	-						
	-						
TOTAL	234.0	234.0	-	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of approximately 1,300 feet of 8 inch PVC water main in Oliver Smith Drive, from 70th Street to 72nd Street.

Justification This project would replace an existing 4 inch water main with an 8 inch PVC main. The new main would improve fire flows and service to the area, and reduce the number of main breaks in the area.

Project Status: The project is scheduled for Fall, 2017 construction.

Effect on Operating Budget: None.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval			
Bid/Construction		17	
Other			

WATER Water Treatment Plant – 63rd Street and Sutton Drive

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	3,250.0	3,250.0					
Acquisition	-						
Construction	55,750.0		9,500.0	25,375.0	20,875.0		
TOTAL	59,000.0	3,250.0	9,500.0	25,375.0	20,875.0	-	-

FUNDING SOURCES							
SRF-State Revol.	59,000.0	3,250.0	9,500.0	25,375.0	20,875.0		
	-						
	-						
TOTAL	59,000.0	3,250.0	9,500.0	25,375.0	20,875.0	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input checked="" type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed construction of a water treatment plant and supporting infrastructure. The water treatment plant will be located at 63rd and Sutton Drive.

Justification The construction of the plant will help bring water rate increases under the control of Urbandale Water Utility Board rather than completely at the discretion of the DMWW Board. Additional treatment facilities are needed to meet future water demands.

Project Status: This project is currently in a 30% design to verify estimated cost before advancing to complete design and construction. The first phase of design is scheduled to be completed in the 1st Qtr. of 2017. Approvals for funding are underway.

Effect on Operating Budget: SRF funds will be used to fund the project resulting in an increase of rates to meet the debt service requirements.

PROJECT STATUS	Completed	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design	16		
Acquisition			
Assessment Schedule			
Plans		17	
State/Federal Approval		17	
Bid/Construction		18-20	
Other			

WATER 70th St. Water Main: Douglas Avenue to Aurora Avenue

WA09-03	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	-						
Acquisition	-						
Construction	475.2		475.2				
TOTAL	475.2	-	475.2	-	-	-	-

FUNDING SOURCES							
Water Rev.	475.2		475.2				
	-						
	-						
TOTAL	475.2	-	475.2	-	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of 2,640 feet of 8 inch PVC water main in 70th Street, from Douglas Avenue to Aurora Avenue.

Justification: This project would replace the existing 4 inch and 6 inch water mains with an 8 inch main. The new main would improve fire flows and service to the area, and reduce the number of main breaks in the area.

Project Status: The project is scheduled for Fall, 2018 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		18	
State/Federal Approval			
Bid/Construction		18	
Other			

WATER Oakbrook Water Main: Cardinal Lane to Deer Creek

WA16-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	-						
Acquisition	-						
Construction	324.0			324.0			
TOTAL	324.0	-	-	324.0	-	-	-

FUNDING SOURCES							
Water Rev	324.0			324.0			
	-						
	-						
TOTAL	324.0	-	-	324.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of 1,800 feet of 8 inch PVC water main in Oakbrook, from Cardinal Lane to Deer Creek Trail.

Justification: This project would replace the existing 8 inch water mains with an 8 inch main PVC. The new main would reduce maintenance costs and the number of main breaks in the area.

Project Status: The project is scheduled for fall, 2021 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		19	
State/Federal Approval			
Bid/Construction		19	
Other			

WATER

Wilden Water Main: 74th to 75th

PURPOSE	WA15-01 Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	63.0			63.0			
TOTAL	63.0	-	-	63.0	-	-	-

FUNDING SOURCES							
Water Rev.	63.0			63.0			
	-						
	-						
TOTAL	63.0	-	-	63.0	-	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of 350 feet of 8 inch PVC water main in Wilden from 74th Street to 75th Street.

Justification: This project would replace the existing 4 inch water mains with an 8 inch main. The new main would improve fire flows and service to the area, and reduce the number of main breaks in the area.

Project Status: The project is scheduled for Fall, 2019 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		19	
State/Federal Approval			
Bid/Construction		19	
Other			

WATER Monroe Court Water Main: 70th Street to 72nd Street

WA08-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	-						
Acquisition	-						
Construction	234.0				234.0		
TOTAL	234.0	-	-	-	234.0	-	-

FUNDING SOURCES							
Water Rev.	234.0				234.0		
	-						
	-						
TOTAL	234.0	-	-	-	234.0	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of approximately 1,300 feet of 8 inch PVC water main in Monroe Court, from 70th Street to 72nd Street.

Justification This project would replace an existing 4 inch water main with an 8 inch PVC main. The new main would improve fire flows and service to the area, and reduce the number of main breaks in the area.

Project Status: The project is scheduled for Fall, 2020 construction.

Effect on Operating Budget: None.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		20	
State/Federal Approval			
Bid/Construction		20	
Other			

WATER 70th St. Water Main: Urbandale Ave. to New York Ave.

WA06-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	-						
Acquisition	-						
Construction	225.0				225.0		
TOTAL	225.0	-	-	-	225.0	-	-

FUNDING SOURCES							
Water Rev.	225.0				225.0		
	-						
	-						
TOTAL	225.0	-	-	-	225.0	-	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of 1,250 feet of 8 inch PVC water main in 70th Street, from Urbandale Avenue to New York Avenue.

Justification: This project would replace an existing 4 inch water main with an 8 inch main. The new main would improve fire flows and service to the area, and reduce the number of main breaks in the area.

Project Status: The project is scheduled for Fall, 2020 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		20	
State/Federal Approval			
Bid/Construction		20	
Other			

WATER Douglas Avenue Water Main: 100th Street to 104th Street

WA07-01	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	-						
Acquisition	-						
Construction	260.0					260.0	
TOTAL	260.0	-	-	-	-	260.0	-

FUNDING SOURCES							
Water Rev.	260.0					260.0	
	-						
	-						
TOTAL	260.0	-	-	-	-	260.0	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of approximately 1,300 feet of 12 inch water main in Douglas Avenue, from 100th Street to 104th Street.

Justification: This project would replace an existing 10 inch water main with a 12 inch PVC main. The new main would improve fire flows and service to the area, and reduce the number of breaks in the area.

Project Status: The project is scheduled for Fall, 2021 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		21	
State/Federal Approval			
Bid/Construction		21	
Other			

WATER

76th Street Water Main: Aurora to Airline

PURPOSE	Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	306.0					306.0	
TOTAL	306.0	-	-	-	-	306.0	-

FUNDING SOURCES							
Water Rev	306.0					306.0	
	-						
	-						
TOTAL	306.0	-	-	-	-	306.0	-

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of 1,700 feet of 8 inch PVC water main in 76th Street, from Aurora Avenue to Airline Avenue.

Justification: This project would replace the existing 6 inch water mains with an 8 inch main. The new main would improve fire flows and service to the area, and reduce the number of main breaks in the area.

Project Status: The project is scheduled for Fall, 2021 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		21	
State/Federal Approval			
Bid/Construction		21	
Other			

WATER

Roseland Water Main: 70th to 72nd

PURPOSE	WA16-02 Total (In 000's)	Calendar Year					Unprogrammed 2022-26
		2017	2018	2019	2020	2021	
Design	-						
Acquisition	-						
Construction	225.0						225.0
TOTAL	225.0	-	-	-	-	-	225.0

FUNDING SOURCES							
Water Rev	225.0						225.0
	-						
	-						
TOTAL	225.0	-	-	-	-	-	225.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of 1,250 feet of 8 inch PVC water main in Roseland Avenue, from 70th Street to 72nd Street.

Justification: This project would replace the existing 4 inch water main with an 8 inch main. The new main would improve fire flows and service to the area, and reduce the number of main breaks in the area.

Project Status: The project is scheduled for fall, 2022 construction.

Effect on Operating Budget: None

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		22	
State/Federal Approval			
Bid/Construction		22	
Other			

WATER 83rd St. Water Main: Madison Avenue to Aurora Avenue

WA09-04	Total	Calendar Year					Unprogrammed
PURPOSE	(In 000's)	2017	2018	2019	2020	2021	2022-26
Design	-						
Acquisition	-						
Construction	360.0						360.0
TOTAL	360.0	-	-	-	-	-	360.0

FUNDING SOURCES							
Water Rev	360.0						360.0
	-						
	-						
TOTAL	360.0	-	-	-	-	-	360.0

PROJECT CLASSIFICATION	
<input type="checkbox"/>	AA Imminent Need or Emergency: Special Opportunity
<input type="checkbox"/>	A Existing Need: Plans and Approval Complete
<input checked="" type="checkbox"/>	B Existing or Developing Need: Minor Plan Approvals Needed
<input type="checkbox"/>	C Plans Under Preparation: Need Acquisition, Assessment, or 3rd Party Approvals
<input type="checkbox"/>	D Growing Demand: No plans, need further study or lengthy approval process
<input type="checkbox"/>	E Future need as growth continues; other projects completed, or funding obtained

Description: Proposed is the installation of approximately 2,000 feet of 8 inch PVC water main in 83rd Street, from Madison Avenue to Aurora Avenue.

Justification This project would replace an existing 6 inch water main with an 8 inch PVC main. The new main would improve fire flows and service to the area, and reduce the number of main breaks in the area.

Project Status: The project is scheduled for Fall, 2022 construction.

Effect on Operating Budget: None.

PROJECT STATUS	Comple- ted	In Year	Future
Studies/Need Asses.			
Survey/ Prel. Design			
Acquisition			
Assessment Schedule			
Plans		22	
State/Federal Approval			
Bid/Construction		22	
Other			

Urbandale Capital Improvements Program (CIP) Committee Minutes
CIP 2017 – 2022+
Meeting #1
November 15, 2016

The Urbandale Capital Improvements Program (CIP) Committee met as scheduled at 7:15 a.m. in the Council Chambers, 3600-86th Street, with CIP Chair Mike Carver presiding. The following CIP Committee members were present: Mike Carver, Tom Gayman, Betty Devine, Bridget Montgomery (arrived at 7:18 a.m.), John Bouslog, John Hollebrands, Steve Bass, Steve Lytle, and Susan Bonnicksen. Absent: None. Also present from City Staff were City Manager A. J. Johnson, Finance Director Nicci Lamb, Assistant Finance Director Kim Keisler, Director of Parks and Recreation Jan Herke, Assistant Director of Parks Kevin James, Fire Chief Jerry Holt, Assistant Fire Chief for Training Mike Cardwell, Director of Engineering and Public Works Dave McKay, Assistant City Engineer John Larson, GIS Coordinator Ryan Noah, Senior Engineer Kristin Brostrom, Police Chief Ross McCarty, and Assistant City Manager Su Zanna K. Prophet.

Carver opened the meeting and read the Character Counts statement.

Carver asked City Manager Johnson to provide a brief summary of the CIP program. Johnston thanked the Committee members for their time and indicated the City Council values their input. Johnston “welcomed” new CIP Committee member Steve Bass. Johnston indicated the importance of the CIP as the “blue print” for the City and departments to develop capital projects for the City Council to consider. Johnson indicated the CIP Committee focus is on projects in the first 5 years—primarily years 1, 2, and 3; rather than the Unprogrammed (years 6 to 10) unless there is reason to advance the project. Johnson indicated it takes 12-18 months to design large projects and to seek bids. Johnson indicated the CIP shows the 17 new CIP projects and the 15 CIP projects completed in 2016—the list is after his transmittal letter. Johnson indicated the 10 year CIP is divided into 12 categories--the City is responsible for 11 categories and the Water Utility is responsible for its projects.

Johnson briefly reviewed the CIP funding sources. The 2 primary funding sources are: (1) GOB at \$2.18/per \$1,000 of valuation, programmed to increase 2¢ this year to \$2.20/per \$1,000 of valuation; and (2) TIF-Northwest Market Center (NWMC), captures incremental value in the TIF district—only raise and spend TIF funding in that district. Other funding sources include the Road Use Tax, which the State increased 2 years ago—means more funding comes to the City which reduces the reliance on GOB for Street projects, and Grant funding. Johnson noted the CIP outlines 6 Bond Referendum projects, including the City Services Center, and the Aquatics

Facility. Johnson indicated a 60% super majority is required from the public to authorize spending, and there are 4 times a year when a vote could occur. Johnson indicated the CIP is a 10 year program from 2017 through 2026--the cost for the first 5 years is approximately \$209M, and the cost for the 10 years is approximately \$297M. Johnson indicated that approximately .80¢ out of every dollar in the CIP 10 year program is for projects in Public Works and Water; and the remaining .20¢ is for the remaining projects. Johnson also indicated this CIP included energy efficiency initiatives in the cost estimates for building design and construction, with no intent to require LEED certification. Johnson indicated that are 101 CIP projects and 17 were new projects.

Carver introduced Finance Director Lamb. Lamb provided two handouts—the 2016 amended Fiscal Performance Goals, and the 10 year benchmark items profiling the Fiscal Performance Goals. In regards to the 10 year benchmark items, Lamb indicated it has/would be revised for the new taxable base, updated fiscal goals, new census, valuation, etc., as the CIP and the budget are developed and finalized. The CIP process comes first, then the budget. Lamb indicated that due to the increased size of CIP projects, the annual bond issuance would be in March-April, 2017. Lamb indicated the CIP as presented is in balance and could be approved as presented. If the CIP Committee wanted to move a project forward, Lamb stressed that the funding sources would need to be the same (i.e., GOB for GOB), and the funding sources cannot be mixed to match the funding amount. Lamb indicated that budget funding is also presented (i.e., General Fund, Storm Water Utility Fund) for informational purposes, since debt is not issued for those funding sources. In regards to Bond Referendum funding, Lamb indicated that when additional debt is approved by a voter approved Bond Referendum, it is in addition to the GOB debt levy. Carver suggested that Finance provide the CIP Committee members with the City's valuation figures for informational purposes. Committee member Lytle indicated that the Fiscal Performance Goals are based on the FY term, but the CIP projects are based on the annual calendar term which was confusing, and asked if the years could be the same? Lamb indicated that the FY term conforms to the budget and the audit, and these cannot be changed; and the calendar year matches the year the bond is issued for construction in that calendar year (*which overlaps two fiscal years*).

Carver thanked Johnson and Lamb for the overview.

Carver explained the review process. The CIP Committee will go through each section and Committee members can ask questions after each section. If a CIP Committee member wanted to propose a change, it would require a Motion, and Second to the Motion, and at least 5 votes in support of the Motion. Carver indicated that at the CIP Committee Public Hearing, the CIP

Committee members would have another opportunity to propose changes to the CIP. Carver also thanked the CIP Committee members for their participation in the CIP process. Carver also indicated his intent to adjourn the meeting at 8:30 a.m. if possible. Carver asked City staff to summarize the projects in the Parks, Art, Building, Major Equipment, and Technology sections.

While projects in the identified sections were reviewed, the comments below are provided for only those projects requiring clarification or additional follow-up.

The "Parks" section was reviewed by the CIP Committee:

- Engineering provided a map of the Park CIP project locations.
- Tot Lots & Playground Improvements: Various Locations: Herke indicated that once a playground is installed there is often a request for a small shelter. Herke showed a photo of a recently constructed shelter. CIP Committee member Bouslog asked if picnic tables are provided in or for the shelters. Herke confirmed that picnic tables are provided after the shelters are constructed.
- Trail, Disc Golf & Amenities: Waterford Park – 156th Street to Waterford Road: Herke indicated a consultant has been hired to start the design of this project, and to determine the location and potential necessity for a bridge.
- Walker Johnston Park – Tennis Court Restoration: Herke indicated that the school also uses the public tennis courts for their high school team practices and meets. Herke indicated that due to seepage of the tacking material up to/on the court surface that the 4 south courts needed to be restored. CIP Committee member Montgomery asked if the school would contribute funding for use of the courts. Herke indicated no, as there are other reciprocal arrangements between the City and schools. CIP Committee members Devine and Gayman asked about the tacking issue and if the restoration would resolve the issue. McKay indicated that the 2011 reconstruction project was funded in part by a USTA grant that required the tacking (petro mat with spray asphalt) that seeped at the time of construction, the contractor mitigated, but the tacking seeped up along the saw cuts. A different process would be used for the proposed restoration project.
- Walker Johnston Park – Tennis Court Lights: Herke indicated lights would be installed when the restoration project is constructed, and the installation would be coordinated with the contractor, and with the school to avoid conflicts with the school's tennis season if at all possible.
- Walnut Creek Regional Park (WCRP) – Acquisition: Herke indicated this is a top priority but there have been no recent discussions between the City and property owners.

- WCRP-Avondale Pond Removal: Herke indicated that after a recent discussion with the property owners next to the pond, the residents did not want to proceed with the project to remove the pond, but wanted the Parks department to continue the treatment it has done in the past for algae, etc. Herke indicated the project could be removed from the CIP, and if necessary it could be returned to the CIP in the future. At this time, Herke indicated the pond continues to serve as retention area.
- WCRP-Park Roadway System-Douglas Parkway to the North: Herke mentioned that the timing of this project is contingent upon the development of the northwest corner of the roundabout at 142nd and Douglas Parkway, as the park access road would need to have access from a frontage road in this area. CIP Committee member Montgomery asked if area development does not occur, what would happen to this project. Herke indicated if development does not occur then this project would be delayed or not happen, but the new project—WCRP-Parking Lot and Utilities in the adjacent area could be built since it would be next to the existing park access road in the WCRP.
- WCRP- Annual Landscaping and Specialized Landscaping: CIP Committee member Lytle asked where landscaping for other parks is planned. Herke indicated the budget for trees in other parks are also in the General Fund as part of the annual Parks budget and are not listed in the CIP.

The “Art” section was reviewed by the CIP Committee:

- No questions.

The “Building” section was reviewed by the CIP Committee:

- Aquatic Facility: Herke indicated the Aquatics Feasibility Study proposed in last year’s CIP has been completed, and the City Council approved the recommended 3 phases at its meeting in July, 2016. Herke indicated the bond referendum was proposed for 2019 with construction in 2020; since the bond referendum for the new Fire Station was proposed for 2017 with construction in 2018. CIP Committee member Bouslog asked about the discussions with other cities about a shared Aquatics Facility. City Manager Johnson indicated that the Cities of Clive, Grimes, and Johnston were not interested now. Waukee has some interest and may consider based on location—in Dallas County, and in the Waukee Community School District. Johnson indicated that Urbandale would bear the full cost, and a funding arrangement would need to be developed with a potential partner; if arranged before the vote, then indicate another partner would cost share the project. Johnson indicated he would provide a copy of the memo he prepared for the City Council on the discussions with the other cities about the Aquatics Facility. CIP Committee member Bouslog asked if \$10M was to complete just Phase I. Herke confirmed this, and indicated the actual components and amenities for the Phase I

facility are unknown until it is designed. Bouslog asked what the cost was for a splash pad--there is one by his office and it is used all the time; cost benefit of splash pad to a facility. Herke indicated that based on the public forums for the Aquatic Facility Feasibility study there is interest in swim lessons and other activities that would require a facility with water; the design would include features the community wanted. Montgomery wanted to advance the Aquatics Facility from 2019 to 2018. CIP Committee member Lytle wanted to discuss, bad policy to move up, lots of work to get ready, put a bond referendum on fast track and it will fail. CIP Committee member Gayman agreed with Lytle; 2 huge projects clouds the issue, each needs to stand alone. CIP Committee member Montgomery indicated there was no reason to put a year in between projects when there is momentum and community support.

Montgomery moved, seconded by Devine, to advance the Aquatic Facility Bond Referendum from 2019 to 2018, and to advance the construction from 2020 to 2019. Voice call. Ayes: Montgomery, Devine, Carver. Nays: Gayman, Bass, Bouslog, Hollebrands, Lytle, and Bonnicksen. **Motion FAILED.**

- City Services Center: City Manager Johnson indicated the City Services Center combined 2 projects (Fire Station No. 43: Construction and Satellite Police) and (Parks and Public Works Maintenance Facility: 94th Street / 95th Street and Hickman Road). Johnson indicated the bond referendum was proposed for 2017 with construction in 2018. Chief Holt indicated the Standards of Coverage (SOC) document was about 90% done, which would recommend the desired location for the new Fire Station. Holt indicated that a coverage area is within 5 miles of a Fire Station. CIP Committee member Gayman asked if the SOC would outline other possible locations; and if other cities were interested in an arrangement with Urbandale. Holt indicated that Clive was still interested in an arrangement, but the Cities of Grimes, Johnston and Waukee were not interested in an arrangement or partnership. Johnson indicated that as Waukee continues to grow there may be an opportunity, but at this time Waukee was not interested. Holt indicated there may be interest in a possible arrangement for the closest unit to respond. CIP Committee member Montgomery asked, if the SOC document is 90% done, could it change the location and cost? Johnson indicated yes, it could change both factors. Johnson indicated that staff has started the process for the Fire Station to be designed, since the design will be what it is regardless of the location. Johnson explained that if the location changes, the acquisition cost for a new location would be included in the Bond Referendum, and the City would be able to sell all or a portion of the land intended for the joint facility, and use the sale proceeds to buy down the cost of the project. Johnson indicated that the Bond Referendum

identifies cost up to “x” amount and a cost adjustment is often included in the bonded amount. Carver indicated that based on an estimated cost of \$5.5M, the levy increase would be .15533¢, which based on his property tax would be an increase of \$17.71/monthly. CIP Committee member Gayman asked Holt to provide a follow-up report if there are significant changes in the SOC document.

- McKay provided additional explanation on the proposed Fire Station location at 170th and Waterford Road on property owned by the City, which will have an impact on the construction year of the Fire Station. McKay indicated the City has stockpiled dirt at the location. In the CIP Street section, McKay indicated the Waterford Road: 156th Street to 170th Street was **moved up** from 2019 (*last CIP*) to 2018 (*this CIP*), and in turn, Meredith Drive: 156th Street to 170th Street was **moved back** from 2018 (*last CIP*) to 2019 (*this CIP*). McKay indicated this means that the proposed Fire Station location site at 170th and Waterford Road will not be ready for building a Fire Station until the Fall of 2018, and the Fire Station would not be completed until summer of 2019.
- CIP Committee member Montgomery indicated that the public does not know about the Fire Station project, need to get the information out to the public. Carver indicated that the Council knows about the project and there are a number of steps to be completed.
- Carver asked for any additional comments. CIP Committee member Hollebrands indicated he was distressed to see that the new Fire Station was combined in the City Services Center with the Parks and Public Works Maintenance Facility. Hollebrands indicated that the Bond Referendum should only be for the new Fire Station, and it will be difficult to get it passed. Hollebrands proposed that the Bond Referendum vote in 2017 be only for the Fire Station (not combined with the Parks and Public Works Maintenance Facility).

Hollebrands moved that the Bond Referendum vote in 2017 be only for the <u>Fire Station</u> ; no second. Motion FAILED for a lack of a second.

- CIP Committee member Gayman asked how did this evolve that the Fire Station was combined with the Parks and Public Maintenance Facility? McKay indicated: (1) site work—utilities will be jointly shared between both, (2) fuel station—Fire, Parks, Public Works, Police, and (3) same site—build at same time, do it once and be done with it. CIP Committee member Lytle asked how much does it add to the cost? McKay indicated building 2 at the same time cost less than building 2 at separate times. Carver indicated it strengthened the issue to combine and with support for the Police. CIP Committee member Bonnicksen said the logic speaks for itself.

The "Equipment" section was reviewed by the CIP Committee:

- Holt indicated 1 pumper was for the new station (2019), and the other pumper was a new project for a scheduled replacement (2021).

The "Technology" section was reviewed by the CIP Committee:

- CIP Committee member Gayman asked if the City had safeguards against cyber-attacks. Johnson indicated that the City is at its highest level it can be.

Petition Distributed:

McKay handed out a petition the City received in regards to the vicinity of Aurora Avenue between 128th Street and 142nd Street (which is NOT in the CIP). The petition will be discussed at the next CIP meeting in regards to either Sidewalks or Streets. Engineering will also prepare cost scenarios.

- The "thick" hand-out was the on-line petition (approximately 30 pages).
- The "thin" hand-out was a 2 page document of those opposed to eminent domain.

Johnson invited CIP Committee members to contact him or SK if any additional information was desired.

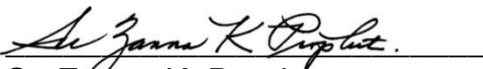
Carver asked if there were any other Committee items. None.

With no further business to come before the CIP Committee, the meeting adjourned at 8:50 a.m.



Mike Carver, CIP Committee Chair

Attest:



Su Zanna K. Prophet
Assistant City Manager

1st CIP Meeting – Nov 15, 2016 - Follow-Up Items	
Items	Status of Follow-up
Carver suggested that Finance provide the CIP Committee members with the City’s valuation figures for informational purposes.	PDF - Finance – Valuation History (FY16-17 to FY04-05), Urbandale (Polk and Dallas). <i>(PDF e-mailed to CIP Committee on Nov 22, 2016).</i>
Parks: <u>WCRP-Avondale Pond Removal</u> : Herke indicated the project could be removed from the CIP, and if necessary it could be returned to the CIP in the future.	<ul style="list-style-type: none"> • Need Motion and Second, and vote from CIP Committee to remove.
Building: <u>Aquatic Facility</u> : Johnson indicated he would provide a copy of the memo he prepared for the City Council on the discussions with the other cities about the Aquatics Facility.	PDF - City Manager memo Oct 25, 2016, Aquatic Center Update, to Mayor and City Council. <i>(PDF e-mailed to CIP Committee on Nov 22, 2016).</i>
Building: <u>City Services Center</u> : CIP Committee member Gayman asked Fire Chief Holt to provide a follow-up report if there are significant changes in the SOC (Standards of Coverage) document.	The consultant reviewed the partial report with the Fire Chiefs of Urbandale and Clive on November 17, 2016. The consultant will complete the report in January, 2017, and will present the findings to the City Councils. Keep the costs as presented in the CIP.
<p>Water: After the meeting, CIP Committee Bonnicksen asked why the 4 Water main projects were “removed” from the CIP.</p> <ul style="list-style-type: none"> • WA06-03-Meredith Drive: 132nd to 142nd • WA10-01-Dellwood: Roseland to 78th • WA10-02-Maryland: 68th to 72nd • WA16-02-Roseland: 70th to 72nd 	<p>Per the Water Utility:</p> <ul style="list-style-type: none"> • <u>WA06-03</u> was removed since it is a cost share reimbursement after development occurs. • <u>WA10-01</u> and <u>WA10-02</u> were removed—replaced by higher priority projects. • <u>WA16-02</u> error, was NOT removed and is the CIP Staff Recommendation (Nov 2016). <u>Instead WA15-02-Roseland Water Main: 64th to 70th was removed.</u> The “2016 CIP Projects Completed or Nearly Completed” listing was updated to show <u>WA15-02</u> as <u>Removed</u>.

‘ - - - - -
End

Urbandale Capital Improvements Program (CIP) Committee Minutes
CIP 2017 – 2022+
Meeting #2
November 29, 2016

The Urbandale Capital Improvements Program (CIP) Committee met as scheduled at 7:15 a.m. in the Council Chambers, 3600-86th Street, with CIP Chair Mike Carver presiding. The following CIP Committee members were present: Mike Carver, Tom Gayman, Betty Devine, Bridget Montgomery (arrived at 7:23am), John Bouslog, John Hollebrands, Steve Bass, Steve Lytle, and Susan Bonnicksen. Absent: None. Also present from City Staff were City Manager A. J. Johnson, Assistant Finance Director Kim Keisler, Director of Parks and Recreation Jan Herke, Assistant Director of Parks Kevin James, Director of Engineering and Public Works Dave McKay, Assistant City Engineer John Larson, GIS Coordinator Ryan Noah, Community Development Manager/Chief Planner Kristi Bales, and Assistant City Manager Su Zanna K. Prophet.

Carver opened the meeting and read the Character Counts statement.

Carver asked the Director of Engineering and Public Works David McKay to present the Public Works projects in the CIP program. McKay provided 2 maps—a comprehensive map of the Public Works projects, and a map detailing the Sidewalk projects. McKay provided instructions to the City's website to view the Engineering CIP maps and projects to be presented.

While projects in the identified sections were reviewed, the comments below are provided for only those projects requiring clarification or additional follow-up.

The "Bridges" section was reviewed by the CIP Committee:

- McKay indicated there were only 2 bridge projects, which said a lot for how many bridges the City has replaced over the last 10 years.
- Urban Hills Bridge Over Walnut Creek: McKay indicated the developer to the south would pay 1/8th (12.5%) of the bridge cost, and the City would seek a separate agreement when the area to the north was developed. The City would pay approximately 75% of the project cost.
- Waterford Road Bridge Widening at Walnut Creek: McKay indicated the year as shown for 2019 was a mistake, and the project would be done in 2018—if the Fire Station stays scheduled for 2018. If the Fire Station changes, then the bridge would remain as 2019. Carver indicated that the CIP Committee would probably not know the final study results before its Public Hearing on December 13, 2016. City Manager Johnson said it would be a City Council decision, and the Fire study (SOC) would not be completed until late December 2016 or early January, 2017. Johnson

indicated that the proposed site in the CIP for the Fire Station was 170th and Waterford Road, but the City had other possible sites near the location. McKay indicated there was a scale of efficiencies if the Fire Station stayed together at the same site with the Parks and Public Works Satellite Field Maintenance Facility. McKay indicated that other sites may be “postage stamp” size, and it would be difficult to buy a parcel large enough for the combined buildings.

The “Sidewalk” section was reviewed by the CIP Committee:

- Various Locations: McKay indicated that most sidewalks would be constructed in the same year when the road was constructed, and many road projects are located in rural areas.
- Aurora Avenue: 128th Street to 142nd Street (*this project is **not** currently in the CIP document*). McKay indicated that a petition for this project from residents in the Timberline Village development was given to the CIP Committee at the end of its first meeting (*November 15, 2016*). McKay showed aerials of the location—the north side of Aurora Avenue is partly in Urbandale (elementary school, park), and partly in Grimes (farm); and the south side of Aurora Avenue is totally in Urbandale from 128th Street to 142nd Street. McKay indicated on the south side, near 138th Street, there is an 8ft x10ft box culvert that has a 16ft drop off which would require a major fill and need to be extended to the south; and the creek crossing further to the east before the elementary school would need a pipe extension to allow for a sidewalk. Engineering looked at 2 concepts: (1) on the south side, build 2 permanent lanes from 142nd to 128th at an estimated cost of \$1.5M; and (2) do only the sidewalk and not do any street improvements--based on a handout from McKay, fill the south side of the road, design (\$100K) for future lanes, and fill and construct a permanent sidewalk from 138th to 128th (\$375K) at an estimated cost of \$475K to \$500K. McKay indicated the fill would impact the lot on the SE corner of 138th and Aurora Avenue, and trees would need to be removed along the creek area. McKay indicated if the CIP Committee was interested in this concept, then Engineering would look for CIP projects to delay in order to shift funding to this project—which would start in 2018 at the earliest. Carver suggested that the Street project—Aurora Avenue: 128th Street to 142nd Street be divided into 2 projects to address the sidewalk separately from the street improvements. McKay indicated the existing Aurora Avenue at this location would become the median if the street was improved, and indicated the future road would be built on center. McKay indicated that the sidewalk would go to the rights-of-way line, and Knapp (*the property owner*) previously gave the City the full rights-of-way. CIP Committee member Montgomery asked if children in the area get bussed to school. McKay indicated yes, and the school has traditionally not wanted 2 crossing areas into the school. McKay indicated there is a traffic signal at 128th and Aurora, and that would be the primary

crossing location, instead of mid-block to cross Aurora. CIP Committee member Montgomery asked Engineering to get confirmation from the school that children are bussed, and the number of children that are bussed. Carver asked Engineering to prepare an update and the cost on this project, and suggested that the CIP Committee discuss as a separate item (*it is **not** in the current CIP*) before opening the Public Hearing (December 13, 2016). McKay indicated he would send out the updated project cost as soon as it was developed.

- Deer Creek Trail: Connection to Raccoon Valley Trail: This project is currently in design for construction in 2017.

The “Storm Sewer” section was reviewed by the CIP Committee:

- Intake Rebuilding Program: McKay indicated that when intakes fail--the street fails. This project is tied into pavement patching and a contractor is used to rebuild the intakes. Carver asked if the intake rebuilding would be permanent. McKay indicated that in the 1970's to 1980's the intakes were block construction, and the intake rebuilding project is poured construction which will last longer.
- Walnut Terrace Development – Draining Improvement: McKay indicated the residential backyard lots near the current 4 inch pipe and tiles were constantly wet since the area did not drain. CIP Committee member Gayman asked how the drainage issued developed, and if the builders were responsible. McKay indicated that trees have grown in the area and roots are constantly in the tile. This project would increase from a 4 inch pipe to an 18 inch pipe, and be relocated slightly into a City park, and would be concrete that would tie into the creek—not into the backyards. After the results of this project are known, the neighbors may participate in a storm water grant program if additional improvements are needed.
- 170th Street Storm Water Letdown Structure: McKay indicated there was a serious erosion problem that caused the utility poles to lean. The utility poles have been temporarily relocated onto City property at 170th and Waterford Road.

The “Street” section was reviewed by the CIP Committee:

- Annual Street Rehabilitation Program: McKay indicated that due to the increased revenue from the Road Use Fund (gas tax), it has eliminated the need to use GOB funds for these maintenance projects.
- Aurora Avenue, 104th Street / Sutton Drive / 100th Street Widening Project – NW Urbandale Drive to Plum Drive: CIP Committee member Gayman asked if residents have commented on this project. McKay indicated that he has heard from some residents in the Glen Eagles development, but that has lessened; although some are concerned about truck traffic. McKay indicated that the truck traffic concern would be brought to the City Council the future.

- Aurora Avenue: 109th Street to the Railroad: Currently a rural section which would be reconstructed in 2017.
- Aurora Avenue Railroad Crossing Replacement near 112th Street: McKay indicated that anything in the railroad crossing needs to be done by the railroad, and Engineering is attempting to negotiate that aspect.
- Aurora Avenue: 128th Street to 142nd Street: McKay clarified that although the CIP document shows a sizeable contribution from Grimes, the City of Urbandale would front the entire cost and only if the area developed would Grimes pay. McKay indicated that Grimes is not going toward this direction, so it is unlikely Grimes will contribute funding as shown in the CIP. McKay indicated that it would be very expensive to extend sewer lines.

<Gayman left at 8:05am>.

- Community Entrance Signage: McKay indicated a consultant is currently designing concepts, including for the Douglas Avenue Beautification project.
- Interchange Modifications – Interstate 35/80 & Highway 141 / NW Urbandale Drive / Meredith Drive: McKay indicated this project is totally funded by the IDOT, and although the funding is shown in 2019, it will probably be a 2020 or 2021 IDOT project. McKay showed a virtual tour of the design concept and will send the CIP Committee the link to take the tour.
- Meredith Drive: 156th Street to 170th Street: McKay indicated this project was moved from 2019 to 2018; but if the Fire Station location changes from 170th Street and Waterford Road, then this project could be moved back to 2019.
- N.W. 54th Avenue: From 1/2 Mile East of 100th Street to 1/3 Mile West of 100th Street: Carver indicated the City was extremely fortunate that it established the Northwest Market Center (NWMC) TIF district in 2000, since TIF is paying for these improvements. Carver said TIF was a wonderful resource.
- Walnut Creek Hills – Repair Roundabouts: CIP Committee member Montgomery asked who was responsible for maintaining the green area within the roundabout. McKay indicated that homeowners or a home owners association are responsible. If requested to, the Public Works and/or Parks would take away the vegetation without charge; and would convert to rock fill at no charge if residents do not want the grass area. McKay indicated that when residents maintain the grass area in the roundabout, it is an asset to the neighborhood, rather than rock islands. CIP Committee member Devine asked if the roundabouts were functional for traffic flow; McKay indicated yes, and there are seldom complaints after the neighborhood learns to use the roundabouts. CIP Committee member Bonnicksen asked how many roundabouts are in the City; McKay indicated only 6 true roundabouts, but over 313 cul-de-sacs. City

Manager Johnson indicated the roundabouts improved traffic flow. McKay indicated the roundabouts were also traffic calming devices.

- Waterford Road: 156th Street to 170th Street: McKay indicated this project depended on the Fire Station.
- 100th Street Interchange at I-35/80: Carver thanked the Engineering staff for its incredible work for the last 10 years on this interchange project. Carver announced that the ribbon cutting for the 100th Street bridge over I-35/80 would be Monday, December 5, at 2:30pm.
- 142nd Street and Douglas Parkway Roundabout-Improvements: McKay indicated the roundabout met the design standards when it was constructed, but the standards have changed to make the approaches and angles wider; this project would be totally funded by an IDOT safety grant. McKay indicated the City would try to keep the roundabout open during reconstruction.
- 170th Street (Alice's Road): Meredith Drive to Waterford Road: McKay showed the location for the new school (*west of 170th, south of Waterford Road*), and indicated flashing beacons would warn drivers to reduce to 25mph for the school zone. CIP Committee member Montgomery indicated that on 170th Street from Hickman Road to Waterford Road, the speeds varied from 35-45-55-35, and getting the drivers to slow to 25mph would be difficult. Montgomery asked if the speed limits could be reviewed before the school opened; McKay indicated yes. Montgomery asked if street lighting would be installed before the school opened. McKay indicated yes near the school, although nothing was currently under discussion.

The "Traffic" section was reviewed by the CIP Committee:

<Hollebrands left at 8:40am>.

- 112th Street and Meredith Drive: McKay indicated this project would coordinate with the half diamond on Meredith Drive and recommended the signal be advanced from 2020 to 2019 to be operational when the Meredith Drive ramps opened; the funding source was corrected from GOB to TIF (NWMC).

Carver indicated the CIP Committee Public Hearing would be December 13, and some major changes would be discussed before going into the Public Hearing; and the CIP Committee could make changes after the Public Hearing closed.

CIP Committee member Montgomery asked if the proposed changes for the Aurora Avenue: 128th Street to 142nd Street project would be sent to the CIP Committee before the Public Hearing. McKay indicated yes. Carver indicated the CIP Committee would take up the item before the Public Hearing.

2nd CIP Meeting – Nov 29, 2016 - Follow-Up Items	
Items	Status of Follow-up
<p>Sidewalk (<i>petition received, project is <u>not</u> in the current CIP</i>): <u>Aurora Avenue: 128th Street to 142nd Street.</u> Engineering to get confirmation from the school that children are bused, and the number of children that are bused.</p>	<p>Currently all children are bused at no charge from Timberline Village to Webster Elementary because there are no sidewalks. There are a total of 13 children being bused. If sidewalks are installed to the school from Timberline Village, only 7 of 13 children will continue to get free busing. 6 of the 13 children would have no busing or would be required to pay for bus service. This is based on the district's policy of providing no free bus transportation for students within one mile of the school when sidewalks are available. (<i>Source 12/1/16: Superintendent, UCSD</i>).</p>
<p>Sidewalk (<i>petition received, project is <u>not</u> in the current CIP</i>): <u>Aurora Avenue: 128th Street to 142nd Street.</u> Engineering to send out the updated project cost before the Public Hearing.</p>	<p>Note---see item above.</p> <p>PDF – Updated cost page for <u>Street – Aurora Avenue: 128th Street to 142nd Street</u> showing newly added <u>Phase II-2018</u> as sidewalks between 128th to 138th. (<i>PDF e-mailed to CIP Committee on Dec 2, 2016</i>).</p>
<p>Streets: <u>Interchange Modifications – Interstate 35/80 & Highway 141 / NW Urbandale Drive / Meredith Drive:</u> Virtual tour demonstrated during CIP meeting. Engineering to send the CIP Committee the link to take the tour.</p>	<p>Engineering sent the following link to the CIP Committee same day after the meeting, to see the Animation #1 (north to flyover) and Animation #2 (west and south).</p> <p>http://www.news.iowadot.gov/pim/2016/10/interstate-3580-and-iowa-141-interchange-rider-corner-polk-county-october-24.html</p>
<p>Streets: <u>170th Street (Alice's Road): Meredith Drive to Waterford Road:</u> Engineering will review the speed limits and street lighting before the school is opened.</p>	<p>This project is in the Unprogrammed years (2022-26). There is sufficient time for Engineering to review in advance of the street design, to work with the other 2 cities along 170th Street (Waukee, Clive) to establish the same speed limits, to prepare an ordinance for approval by the City Councils, and to work with future CIP Committees.</p>



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Urbandale Capital Improvements Program (CIP) Committee Minutes
CIP 2017 – 2022+
CIP Committee Public Hearing
December 13, 2016

The Urbandale Capital Improvements Program (CIP) Committee met as scheduled at 7:00 p.m. in the Council Chambers, 3600-86th Street, with CIP Chair Mike Carver presiding. The following CIP Committee members were present: Mike Carver, Tom Gayman, Betty Devine, Bridget Montgomery, John Bouslog, John Hollebrands, Steve Bass, Steve Lytle, and Susan Bonnicksen. Absent: None. Also present from City Staff were City Manager A.J. Johnson, Finance Director Nicci Lamb, Assistant Finance Director Kim Keisler, Director of Parks and Recreation Jan Herke, Assistant Fire Chief Mike Cardwell, Assistant Fire Chief Scott Lyon, Police Chief Ross McCarty, Director of Engineering and Public Works Dave McKay, Assistant City Engineer John Larson, GIS Coordinator Ryan Noah, Director of Economic Development Curtis Brown, Officer Dan Stein, and Assistant City Manager Su Zanna K. Prophet. The audience also included City Treasurer Don Brush.

Carver opened the meeting and read the Character Counts statement.

Devine moved, seconded by Bouslog to approve the November 15, 2016 CIP Committee minutes as written. Voice call: All Ayes. Motion carried.

Bouslog moved, seconded by Bonnicksen to approve the November 29, 2016 CIP Committee minutes as written. Voice call: All Ayes. Motion carried.

Carver asked for a motion to open the Public Hearing.

Bouslog moved, seconded by Bass to open the public hearing to consider the proposed 2017-2022+ Capital Improvements Program. Voice call: All Ayes. Motion carried.

Carver indicated the purpose of the meeting was to conduct a Public Hearing to get public input on the City's 2017-2022+ Capital Improvements Program. Carver indicated the CIP was a detailed plan and each area would be reviewed to get input which could result in changes. Carver indicated the CIP sections would be discussed in the order on the agenda, and anyone interested in commenting should speak from the podium, limit time to 2-3 minutes, state their name and address, if concerns similar to other speakers state agreement rather than repeating, and after speaking write their name, address and concern on the sign-in sheet. Carver indicated after the CIP Committee completes its Public Hearing, then it would be forwarded to the

City Council, which would also conduct a separate Public Hearing on the CIP on January 17, 2017, and the public was welcomed to come back for the Council meeting. CIP Committee member Bouslog indicated for the audience that the Committee had already met twice for approximately 3 hours and reviewed the projects in detail. Carver reiterated and indicated the CIP document was available at City Hall and the Library, and on the City's website for public information.

Carver explained that after public comments were received the Public Hearing would be closed, and the CIP Committee would go back through all the sections for comments and could make changes.

Carver asked for comments from the public:

- Art – no comments from the public.
- Buildings - no comments from the public.
- Equipment – no comments from the public.
- Technology – no comments from the public.

- Parks:
 - Walker Johnston Park - Tennis Court Restoration: Resident (AR) on 71st Street is a tennis coach, represented 3 groups—average public tennis players, competitive high school players, and competitive adult players; expressed concerns about court conditions at Walker Johnston Park—tar, nets, posts and cracked surface. Herke indicated the Parks Department is aware of the conditions and the 2 tennis court projects planned for 2017 would address the issues. Herke also indicated the South Karen Acres Park project would resurface and repaint the courts, and would not be at the level of rehab planned for the Walker Johnston Park project. The coach indicated the posts at South Karen Acres Park also needed to be replaced.
 - Walker Johnston Park - Tennis Court Restoration: Resident (TT) near 158th and Aurora: The resurfacing work planned at the Walker Johnston Park tennis courts would be an opportunity to convert some of the courts to pickle ball courts, and requested that the resurfaced courts be stripped for pickle ball at a minimal cost. CIP Committee member Montgomery asked if dedicated time at Walker Johnston would be requested for pickle ball play. Yes, it would be nice to have dedicated days and time. Herke indicated that the Parks and Recreation office schedules all the reservations for the tennis courts, and this type of request could be accommodated. Herke indicated that when the tennis court reconstruction project was done in 2011 for all eight courts at Walker Johnston Park, the USTA provided some grant funding to help pay for the project. The grant required that the courts include “Quickstart” lines. Herke indicated she would check

with the USTA to see if pickle ball stripping would be allowed on the four new courts, instead of the Quick start lines. She noted that when the courts at South Karen Acres Park are resurfaced in 2017, they will include the pickle ball lines. The requestor preferred the Walker Johnston Park courts be stripped since there are more courts at one location. CIP Committee member Bouslog supported pickle ball lines as long as it did not conflict with competitive high school play at Walker Johnston Park.

- Walker Johnston Park - Tennis Court Restoration: Resident (ML) on 100th Street opposed adding more lines for pickle ball to the existing tennis courts.
 - Trail, Disc Golf & Amenities: Waterford Park - 156th Street to Waterford Road: Resident (AB) on 76th Street: Came last year to the CIP Committee PH in support of the trail system and disc golf. Thanked the CIP Committee this year for the planned improvements for 2018 and hoped the project stayed on schedule.
 - Walker Johnston Park - Tennis Court Restoration: Resident (BG) near 154th and Oakwood is a pickle ball player at Lions Park— indicated that wherever pickle ball courts are added, the City needed to consider the need for parking and closer restrooms.
- Bridges— no comments from the public.
 - Sidewalks - no comments from the public.
 - Storm Sewers— no comments from the public.
- Streets:
 - Meredith Drive: 128th Street to 142nd Street: Resident (JC) near 143rd and Hickory opposed widening of 142nd Street to the north since it is not needed now, and the trail along the north side of Meredith Drive is also not needed, and the project would negatively impact the adjacent property owner/a relative. CIP Committee member Montgomery asked McKay to discuss the project. McKay indicated the 142nd Street intersection to the north needed to be graded out to rebuild 142nd Street.
 - Aurora Avenue: 128th Street to 142nd Street: Resident (JH) on 141st Street opposes the sidewalks (on the south side) petitioned for on Aurora Avenue from 128th to 138th, 52 people outside the neighborhood and not in Urbandale signed the petition, no traffic study, negatively affects the 1880 historic Day farm, Knapp property not rezoned, does not support taking farmland on the north side, special assessment affect Timberline residents and/or Knapp, other projects (tennis courts, fire station) have a higher priority, this is a rural and ag area so limited use of sidewalks.
 - Carver asked McKay to respond and go over the project. McKay indicated at the 1st CIP meeting the Committee received the

petitions (for and against), at the 2nd CIP meeting the Committee received the estimated cost to install permanent sidewalks on the south side from 128th to 138th, since a permanent location the City needs a permanent design to extend the box culvert and storm sewer by Webster Elementary School, updated the funding sources, Knapp already has provided the City with the rights-of-way, no work proposed for the north side, would install a 5ft sidewalk. McKay expressed concern that the neighborhood does not understand that of the 13 children who receive free busing to the school, about half would no longer receive the free busing if the sidewalk is installed. McKay also expressed concern about the number of trees that would be taken out when the fill and box culvert are installed in 2018 or in 5+ years. McKay indicated 2018 was the earliest, since the the Meredith Drive: 128th Street to 142nd Street would be constructed in 2017. CIP Committee member Montgomery asked for clarification. McKay indicated that when the Timberline Village plat was approved, the developer paid into 142nd Street to the east boundary to put in fill and sidewalk; the City would use the escrowed funds (from developer) for a different purpose (sidewalk) and the City would pay the difference. CIP Committee member Montgomery clarified if the City did nothing with the request for sidewalk, it would be pushed back into the Unprogrammed years.

- Aurora Avenue: 128th Street to 142nd Street: Resident (CB) on 139th Street supports the sidewalks, need a safe environment to use Aurora to visit friends, the 2 lane road is not safe, in 2008 Engineering told him there would be safe passage, by 2009 CIP Committee said there would be safe passage, in 2016 still not a safe passage and there are over 100 homes, if the road goes in it would take his side yard and that would be ok, supports both sidewalks and street, understands delicate balance between Urbandale and Grimes, sidewalk would be sufficient, supports both sidewalk and street to Days Run Park since it would be a safe passage.
 - Aurora Avenue: 128th Street to 142nd Street: Residents (J&KS) on 139th Street have children and support sidewalk to walk or bike to school, dangerous to jog, sidewalk to walk and bike safely to get out of development and get to school and other developments. CIP Committee member Hollebrands asked about embankment and sidewalk. McKay indicated the City had received 100ft of rights-of-way which would provide for a good separation.
- Street Lighting - no comments from the public.
 - Traffic Signals – no comments from the public.
 - Water – not applicable since the Water Utility Board approves its projects.

Carver asked if there were any additional comments before the public hearing was closed. Hearing none, Bonnicksen moved, seconded by Bouslog to close the public hearing regarding the 2017-2022+ Capital Improvements Program. Voice call: All Ayes. Motion carried.

Carver thanked the public for commenting on the CIP.

Carver indicated the CIP Committee would go back through the sections, would review the additional information received from the public, and the Committee could propose changes. Carver explained the amending process--a Committee member would make a motion, needs to be seconded, then proceed with discussion and a vote.

Carver asked if there were any comments or amendments by section from the CIP Committee:

- Art – no comments from the Committee.
- Buildings:
 - Fire Station No. 43 & Satellite Parks and Public Works Maintenance Facility: Hollebrands indicated he was distressed by the lack of progress made in the last year for a third Fire Station--no partner, a consultant is doing a report, and it has been coupled with a City yard and the name of the project is different—not a fire station. Need to decouple the project. Fire station is late and in the wrong location.

Hollebrands moved to hold the bond referendum election for the third Fire Station in 2017, seconded by Gayman.

 - Additional discussion followed—see below.
 - Hollebrands **withdrew motion** after the following discussion ended.
 - CIP Committee member Montgomery agreed—if there is traction it must be behind the scenes, and the Fire Station project should be expedited. City Manager Johnson indicated the bond referendum election is anticipated for Fall 2017. Johnson indicated that most of 2016 was spent evaluating the possibility of a partnership with the City of Clive, and in July 2016 the consultant started the Standard of Coverage (SOC) review—Clive and Urbandale together, Clive only, and Urbandale only, the study is not completed at this time but it will not deter a Fall 2017 election. Johnson indicated if discussions continue really effects location. Johnson also indicated the RFQ for architectural services is almost done—will go out in January 2017, design the box, in future need location and cost estimate. Johnson indicated the joint discussions slowed down the process. Carver asked about shared arrangements, shared expenses, what percentage would Clive pay; Johnson

indicated unknown at this time. Johnson indicated that Fire services are more collaborative, while EMS are more proprietary--911 call in jurisdiction. Gayman indicated it was time to move on—have exhausted the discussion with Clive, move forward, get report if Urbandale’s site is acceptable then move forward; opening self-up to dialogue—done through report. Johnson indicated the only issue now is the location—various locations for service area larger than Urbandale, collaborative area decision more advantageous for Urbandale than Clive—becomes a political decision. Wonderful relations with Fire and EMS. Johnson indicated the CIP put it in motion for 2017—down to location. Gaymen indicated if we use a different location there would be a cost to acquire property. CIP Committee member Bonnicksen asked if Hollebrands was only asking about Fire and EMS; Johnson indicated yes. Johnson indicated that the bond referendum election would be seeking authorization to spend funds for a public building—the City’s site is capable of handling multiple uses, fueling, develop for Parks and Public Works supplies. Johnson indicated if the fire station is separated out it could be placed in a residential area, but Parks and Public Works operations are less desirable in a residential area. At the City’s 170th and Waterford Road site, the City would be there first before residential—original site would still have City services. If Fire only in bond election, would then need a separate bond later. Hollebrands withdrew motion. Hollebrands, exclusive use of Urbandale. Montgomery asked if the City Council will vote on the location. Carver indicated the CIP Committee could send a clear message not to delay the Fire Station. Johnson indicated the SOC is looking at a variety of locations—independently Clive, collectively Clive and Urbandale, and independently Urbandale--ideal location is at 170th and Waterford Road. CIP Committee member Bonnicksen asked if the City does 170th and Waterford Road, would it be Fire and Parks/Public Works. Johnson indicated that would be the recommendation, and both at the same time.

- Equipment – no comments from the Committee.
- Technology – no comments from the Committee.
- Parks:

<p><u>Pickle Ball Courts (future CIP)</u>. Bouslog moved, seconded by Montgomery, for Parks staff to evaluate establishing dedicated pickle ball courts for the 2018 CIP. Voice call: All Ayes. Motion carried.</p>

Trail: Bent Creek Ridge Park and Playground. Lytle moved, seconded by Bouslog, **to move** the Trail: Bent Creek Ridge Park and Playground construction from 2018 to 2017. Voice call: All Ayes. **Motion carried.**

- South Karen Acres Park - Tennis Court Repairs: In response to CIP Committee Montgomery, Herke will get cost estimates for replacement steel tennis net posts at this park.

- Bridges – no comments from the Committee.
- Sidewalks – no comments from the Committee.

- Storm Sewers:

72ND Street and I-80/35 Storm Sewer. Gayman moved, seconded by Bouslog, **to add** the 72ND Street and I-80/35 Storm Sewer to the CIP for 2017. Voice call: All Ayes. **Motion carried.**

- Streets:

Aurora Avenue: 128th Street to 142nd Street. Bouslog moved, seconded by Bonnicksen, **to install sidewalks** from 128th Street to 138th Street on the south side of Aurora Avenue in 2018. Voice call: Ayes--Majority. Nays--Lytle. **Motion carried.**

- Aurora Avenue: 128th Street to 142nd Street. CIP Committee member Montgomery asked how the sidewalk would be paid. Johnson indicated by escrow, GOB, and assessment (Knapp) which would be deferred and it would not be paid unless the property was developed in the future.

- Street Lighting – no comments from the Committee.

- Traffic Signals:

112th Street and Meredith Drive. Gayman moved, seconded by Bouslog, **to move** the 112th Street and Meredith Drive traffic signal from 2020 to 2019. Voice call: All Ayes. **Motion carried.**

Carver asked for a motion to approve the CIP **as amended and to forward** it to the City Council for approval.

Lytle moved, seconded by Bouslog, to approve the 2017-2022+ Capital Improvements Program **as amended**, and **to forward** the recommended CIP to the City Council to consider for adoption. Voice call: All Ayes. **Motion carried.**

Carver indicated the CIP document will be revised as amended for the City Council public hearing planned for Tuesday, January 17, 2017.

Carver asked for any closing comments from the CIP Committee members.

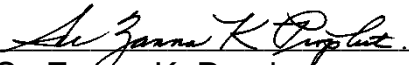
- Hollebrands indicated the City Council needed to think seriously about the Fire Station location.
- Hollebrands said the City if not paying enough attention to Alice's Road—in 20 to 30 years it will be a major road to Highway 141 and Saylorville Road. Need to get Waukee, Urbandale, and Clive with the IDOT to see the plans. Need service roads.
- Montgomery indicated the City Council needed to move the Fire Station project forward quickly.

Carver thanked the CIP Committee, City staff, and public for coming to the meeting.

Bouslog moved, seconded by Hollebrands to adjourn at 8:47p.m.


Mike Carver, Chair

Attest:


Su Zanna K. Prophet
Assistant City Manager

3rd CIP Committee PH – Dec 13, 2016 - Follow-Up Items	
Items	Status of Follow-up
Parks: <u>Walker Johnston Park - Tennis Court Restoration:</u> Herke indicated she would check with the USTA to see if pickle ball stripping would be allowed on the four new courts, instead of the Quick start lines.	Herke contacted the USTA (12-14-16) and the 4 south courts that will be refurbished in 2017 could be stripped for pickle ball.



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